West Plains School District

"Maximizing educational opportunities while creating productive citizens"

2014-2015 Budget

Adopted: June 17, 2014

West Plains School District
305 Valley View Drive
West Plains MO 65775

417-255-6155

http://www.zizzers.org

(This page intentionally left blank)

BUDGET INDEX

Section 1: Budget Message

Section 2: Budget Totals

Section 3: Budgeted Revenue Receipts

Section 4: Budgeted Expenditures

Section 5: Revenue Summary

Section 6: Expense Summary

Section 7: Fund Balance/Transfer Summaries

Current Year Fund Balance…… 7-1
Historical Fund Balance…… 7-2
Current Year Fund Transfers……7-3

Section 8: Bond Program Amortization

Combined Debt Payment Schedule…… 8-1
2012 (*Booster Field Renovation*)…… 8-2
2013 Refinancing & Improvement…… 8-3
2014 Bus Lease Purchase……8-4
2014 Facility Completion……8-5

Section 9: Salary Schedules

Certified Staff…… 9-1
Instructional Aides……..…… 9-2
Bus Driver…… 9-2
Food Service……9-2
Secretaries & Non Instructional Aides……9-2
Operation & Maintenance…… 9-2
Vocational-Non Degreed…… 9-3
MSHSAA Stipend Schedule…… 9-4

Section 10: Other Revenues & Information

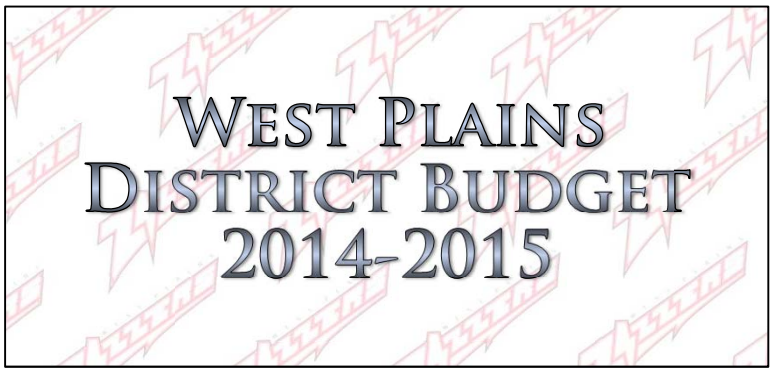
Local Tax Collection……10-1
Historical Assessed Valuation…… 10-2
Transportation Data…… 10-3
Tuition History……10-4
Tuition Calculation…… 10-5
Tuition Projections 10-6
Health Insurance Plan…… 10-7
Historical Student Enrollment…… 10-8
Historical Rural Student Enrollment…… 10-9
Oopa! Food Managment…….. 10-10
M.U.S.I.C. Insurance……..… 10-11

Section 11: Student Activities

Section 12: 2014-2015 District Calendar

(This page intentionally left blank)

Section 1
Budget Message



(This page intentionally left blank)

2014-15 Budget Message

The 2014-2015 budget is a reflection of a district that has allocated funds to meet current facility, technological, and transportation needs. The district continues to move forward with solutions which will improve student safety and educational opportunities. These solutions result in a budget which requires the district to spend reserves, a task which is often times necessary and reasonable.

The West Plains School District will be concluding two projects in the fiscal year 2014-2015. Phase II of the South Central Career Center renovation will be completed as well as the Agriculture Science Building at the high school campus. Both projects will provide students with first class learning opportunities and will allow the district to move the respective programs forward for several years to come. In addition, the district continues to pursue opportunities to improve the educational environment in areas of the greatest need. The district is exploring the possibility of renovating the existing agriculture building to create much needed space for the physical education department.

The West Plains School District is also moving forward with a technology initiative which will ensure students have opportunity and exposure to a technology-rich curriculum. The district has allocated nearly $350,000 to technology improvements that are specific for the 2014-2015 school year. The district is looking to reduce this amount in future years.

The district transportation fleet has not been updated for several years. The newest buses were purchased in 2006 and 2009. It is critical the district begin rebuilding the fleet. Interest rates continue to be very good but are rising. The district has budgeted $230,000 towards purchasing new or like-new busses. The district will be seeking options through a lease purchase agreement.

While finances continue to be tight, the district continues to look at ways of improving services at little or no increase of expenditures. A good example of this is the MyON Reader program. This program will be fully implemented in 2014-2015 and will provide our elementary and middle school students with full access of over 7,000 electronic books and multiple reading assessments. By implementing the program the district can eliminate several services that will be duplicated and ultimately reduce the district's overall expense.

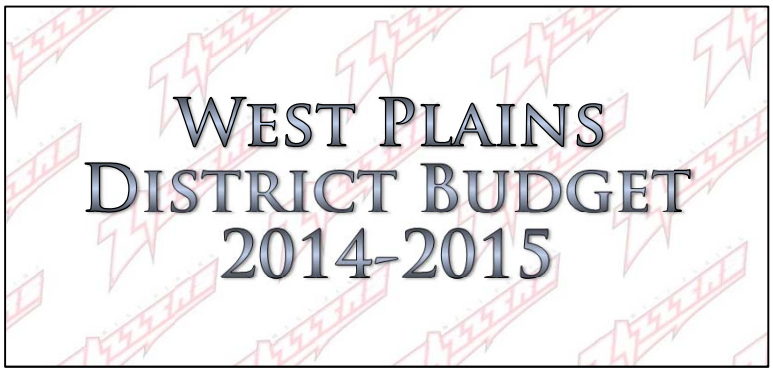
Finally, the West Plains District has once again provided educators with movement on the salary scale and 100% coverage of health insurance.

John Mulford

Dr. John Mulford
Superintendent of Schools
West Plains School District

(This page intentionally left blank)

Section 2
Budget Totals



(This page intentionally left blank)

BUDGET TOTALS

SUMMARY OF REVENUE & EXPENDITURES

	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual *	2012-13 Actual	2011-12 Actual
Revenue	$24,590,452	$24,565,546	$25,428,180	$24,315,397	$25,004,776	$24,044,983
Expenditures	$25,764,835	$25,839,694	$26,628,503	$24,958,817	$25,334,644	$24,756,795
Grand Total	**-$1,174,383**	**-$1,274,148**	**-$1,200,323**	**-$643,420**	**-$329,868**	**-$711,811**

SUMMARY OF REVENUE

	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 10 Totals	$16,080,754	$16,009,585	$15,535,362	$15,611,177	$16,276,172	$16,131,580
Fund 20 Totals	$6,980,544	$7,005,643	$7,455,208	$7,193,637	$7,285,055	$6,292,414
Fund 40 Totals	$982,154	$1,003,318	$1,926,610	$871,029	$814,134	$728,850
Fund 60 Totals	$450,000	$450,000	$450,000	$496,508	$536,832	$729,155
Fund 65 Totals	$97,000	$97,000	$61,000	$122,647	$92,584	$154,044
Fund 70 Totals	$0	$0	$0	$20,400	$0	$8,940
Grand Total	$24,590,452	$24,565,546	$25,428,180	$24,315,397	$25,004,776	$24,044,983

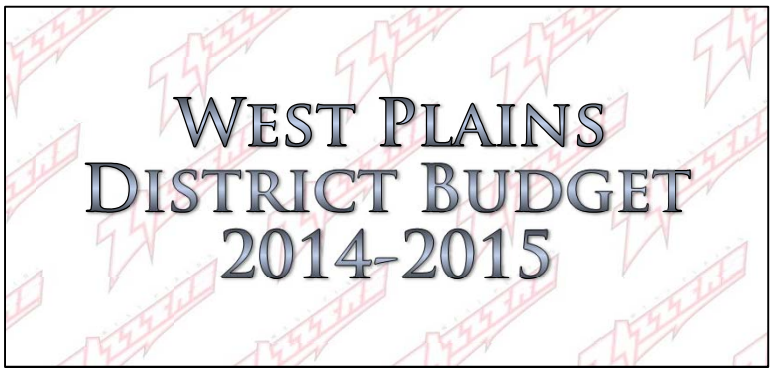
SUMMARY OF EXPENSE

	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 10 Totals	$9,433,461	$9,618,712	$8,872,275	$8,700,770	$8,767,501	$8,902,713
Fund 20 Totals	$14,101,761	$14,164,079	$14,134,780	$14,301,793	$14,173,813	$13,934,078
Fund 40 Totals	$1,739,613	$1,566,903	$3,131,448	$1,380,055	$1,612,758	$1,070,856
Fund 60 Totals	$450,000	$450,000	$450,000	$517,370	$533,988	$696,858
Fund 65 Totals	$40,000	$40,000	$40,000	$38,544	$246,584	$66,552
Fund 70 Totals	$0	$0	$0	$20,286	$0	$85,737
Grand Total	$25,764,835	$25,839,694	$26,628,503	$24,958,817	$25,334,644	$24,756,795

**Notice that Fiscal Year 2013-2014 is incomplete.*

(This page intentionally left blank)

Section 3
Budgeted Revenue Receipts



Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
LOCAL REVENUE							
10-0000-5111-0000-000-0000	Current Taxes	5,109,588	5,149,182	4,922,614	5,068,798	4,910,672	4,743,177
20-0000-5111-0000-000-0000	Current Taxes	0	0	0	0	0	0
40-0000-5111-0000-000-0000	Current Taxes	0	0	0	0	0	0
10-0000-5112-0000-000-0000	Delinquent Taxes	277,695	262,899	294,287	304,625	373,878	391,671
20-0000-5112-0000-000-0000	Delinquent Taxes	0	0	0	0	0	0
40-0000-5112-0000-000-0000	Delinquent Taxes	0	0	0	0	0	0
10-0000-5112-0000-702-0000	DLNQ Tax Intrest DLNQ Tx	0	0	0	0	0	0
10-0000-5113-0000-000-0000	School Trust Fund (Prop C)	1,026,634	1,019,553	1,021,884	1,150,170	1,042,495	1,065,720
20-0000-5113-0000-000-0000	School Trust Fund (Prop C)	684,423	679,702	681,256	690,102	679,767	695,261
10-0000-5114-0000-000-0000	Financial Institution (Intangibles)	45,000	30,000	15,000	63,025	54,893	67,642
20-0000-5114-0000-000-0000	Financial Institution (Intangibles)	0	0	0	0	0	0
40-0000-5114-0000-000-0000	Financial Institution (Intangibles)	0	0	0	0	0	0
10-0000-5115-0000-000-0000	M & M Surcharge Tax	280,000	280,000	250,000	299,618	292,966	261,016
20-0000-5115-0000-000-0000	M & M Surcharge Tax	0	0	0	0	0	0
40-0000-5115-0000-000-0000	M & M Surcharge Tax	0	0	0	0	0	0
10-0000-5115-0000-701-0000	Surcharge Tax DLNQ M&M Sur	0	0	0	0	0	2,442
20-0000-5115-0000-701-0000	M & M Surcharge Tax	0	0	0	0	0	0
40-0000-5115-0000-701-0000	M & M Surcharge Tax	0	0	0	0	0	0
10-0000-5115-0000-703-0000	Back Sur Tax Int DLNQ Sur Tax	0	0	0	575	0	0
10-0000-5116-0000-000-0000	In Lieu of Tax	0	0	0	0	0	0
20-0000-5116-0000-000-0000	In Lieu of Tax	0	0	10,000	0	0	0
10-0000-5121-0000-269-0000	Re Day tuition - Preschool	0	0	20,000	0	0	15,658
10-0000-5121-0000-270-0000	Reg Day Tuition - Base	0	0	0	0	0	0
10-0000-5123-0000-101-0000	Adult/Cont Ed-LPN	281,165	281,165	250,000	268,480	281,673	269,995
20-0000-5123-0000-101-0000	Adult/Cont Ed-LPN	0	0	0	0	0	0
10-0000-5123-0000-102-0000	Adult/Cont Ed-Surge Tech	107,224	107,224	95,339	96,540	102,102	102,640
20-0000-5123-0000-102-0000	Adult/Cont Ed-Surge Tech	0	0	0	0	0	0
10-0000-5123-0000-103-0000	Adult/Cont Ed-C.N.A.	337	337	300	317	302	290
20-0000-5123-0000-103-0000	Adult/Cont Ed-C.N.A.	0	0	0	0	0	0
10-0000-5123-0000-104-0000	Adult/Cont Ed-CMT	0	0	0	210	1,618	409
20-0000-5123-0000-104-0000	Adult/Cont Ed-CMT	0	0	0	0	0	0
10-0000-5123-0000-105-0000	Adult/Community Education Tuition	2,812	2,812	2,500	474	5,632	1,896
20-0000-5123-0000-105-0000	Adult/Community Education Tuition	0	0	0	0	0	0
10-0000-5123-0000-110-0000	ADULT ED TUIT ADULT ED	0	0	0	0	0	0
10-0000-5123-0000-112-0000	Adult/Cont Ed-Auto Collision	24,742	24,742	22,000	17,419	56,529	18,875
20-0000-5123-0000-112-0000	Adult/Cont Ed-Auto Collision	0	0	0	0	0	0
10-0000-5123-0000-113-0000	Adult/Cont Ed-Auto Technology	33,740	33,740	30,000	14,700	52,102	19,399
20-0000-5123-0000-113-0000	Adult/Cont Ed-Auto Technology	0	0	0	0	0	0
10-0000-5123-0000-115-0000	Adult/Cont Ed- Bus Technology	44,986	44,986	40,000	0	3,738	42,592
20-0000-5123-0000-115-0000	Adult/Cont Ed- Bus Technology	0	0	0	0	0	0
10-0000-5123-0000-116-0000	Adult/Cont Ed - Carpentry Technolog	6,607	6,607	5,875	7,935	5,875	5,875
20-0000-5123-0000-116-0000	Adult/Cont Ed - Carpentry Technolog	0	0	0	0	0	0
10-0000-5123-0000-117-0000	Adult/Cont Ed - Computer Systems Mg	0	0	0	77	375	31,066
20-0000-5123-0000-117-0000	Adult/Cont Ed - Computer Systems Mg	0	0	0	0	0	0
10-0000-5123-0000-118-0000	Adult/Cont Ed - Creative Design	6,607	6,607	5,875	5,875	16,815	6,012
20-0000-5123-0000-118-0000	Adult/Cont Ed - Creative Design	0	0	0	0	0	0
10-0000-5123-0000-119-0000	Adult/Cont Ed Food Svc/Culinary	13,496	13,496	12,000	1,388	23,206	8,434
10-0000-5123-0000-126-0000	Adult/Cont Ed - Food Svc/Culinary A	0	0	0	0	0	0
20-0000-5123-0000-126-0000	Adult/Cont Ed - Food Svc/Culinary A	0	0	0	0	0	0
10-0000-5123-0000-131-0000	Adult/Cont Ed - Mfg Machine Tech	6,607	6,607	5,875	0	14,850	3,808
20-0000-5123-0000-131-0000	Adult/Cont Ed - Mfg Machine Tech	0	0	0	0	0	0
10-0000-5123-0000-132-0000	Adult/Cont Ed - Masonry Tech	6,607	6,607	5,875	0	0	1,175
20-0000-5123-0000-132-0000	Adult/Cont Ed - Masonry Tech	0	0	0	0	0	0
10-0000-5123-0000-135-0000	Adult/Cont Ed - Technical Drafting	0	0	0	0	713	0
20-0000-5123-0000-135-0000	Adult/Cont Ed - Technical Drafting	0	0	0	0	0	0
10-0000-5123-0000-138-0000	Adult/Cont Ed - Welding Tech	33,740	33,740	30,000	50,581	31,291	30,025
20-0000-5123-0000-138-0000	Adult/Cont Ed - Welding Tech	0	0	0	0	0	0
20-0000-5125-0000-GED-0000	Adult Ed GED Salary Reimb	0	0	0	0	0	0
10-0000-5131-0000-000-0000	Transportation Fees-Patrons	0	0	0	0	0	0
10-0000-5141-0000-000-0000	Interest Earned	85,000	85,000	90,000	83,280	92,987	118,166
20-0000-5141-0000-000-0000	Interest Earned	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
40-0000-5141-0000-000-0000	Interest Earned	15,000	15,000	26,800	0	0	0
10-0000-5141-0000-702-0000	Interest Earned - Delinquent Tax	55,000	55,000	35,000	51,496	76,375	59,994
20-0000-5141-0000-702-0000	Interest Earned - Delinquent Tax	0	0	0	0	0	0
40-0000-5141-0000-702-0000	Interest Earned - Delinquent Tax	0	0	0	0	0	0
10-0000-5141-0000-703-0000	Interest Earned - Delinquent Surtax	2,500	2,500	1,000	937	2,882	6,490
20-0000-5141-0000-703-0000	Interest Earned - Delinquent Surtax	0	0	0	0	0	0
40-0000-5141-0000-703-0000	Interest Earned - Delinquent Surtax	0	0	0	0	0	0
10-0000-5141-0000-704-0000	Interest Earned - Current Tax	5,000	5,000	6,000	5,420	4,540	6,200
20-0000-5141-0000-704-0000	Interest Earned - Current Tax	0	0	0	0	0	0
10-0000-5141-0000-705-0000	Interest Earned - Current Surtax	50	50	75	0	0	78
20-0000-5141-0000-705-0000	Interest Earned - Current Surtax	0	0	0	0	0	0
40-0000-5141-0000-705-0000	Interest Earned - Current Surtax	0	0	0	0	0	0
10-0000-5141-0000-706-0000	Interest Earned - RR/Util (State)	0	0	0	0	0	0
20-0000-5141-0000-706-0000	Interest Earned - RR/Util (State)	0	0	0	0	0	0
10-0000-5141-0000-707-0000	Interest Earned - RR/Util (Private	0	0	0	0	0	0
20-0000-5141-0000-707-0000	Interest Earned - RR/Util (Private	0	0	0	0	0	0
10-0000-5141-0000-708-0000	Interest Earned - RR/Util (Local)	0	0	0	0	0	0
20-0000-5141-0000-708-0000	Interest Earned - RR/Util (Local)	0	0	0	0	0	0
10-0000-5141-0000-709-0000	Interest on Intangible Tax	0	0	0	0	1	0
10-0000-5141-0000-710-0000	Interest Earned - Idle Funds	0	0	0	541	445	396
20-0000-5141-0000-712-0000	Interest Earned-Fines/Esch/Forf	600	600	500	335	504	590
20-0000-5142-0000-000-0000	Interest on Capital Principal	0	0	0	0	0	0
10-0000-5143-0000-709-0000	Interest Earned - Intangible Taxes	0	0	0	0	0	0
20-0000-5143-0000-709-0000	Interest Earned - Intangible Taxes	0	0	0	0	0	0
40-0000-5143-0000-709-0000	Interest Earned - Intangible Taxes	0	0	0	0	0	0
10-0000-5144-0000-710-0000	Interest Earned - Idle Funds	0	0	0	0	0	0
20-0000-5144-0000-710-0000	Interest Earned - Idle Funds	0	0	0	0	0	0
10-0000-5151-0000-000-0000	Food Service - Pupils	170,000	170,000	180,000	139,970	164,801	185,633
10-0000-5161-0000-000-0000	Food Service - Adults	16,000	16,000	15,000	18,535	24,847	18,602
20-0000-5161-0000-000-0000	Food Service - Adults	0	0	0	0	0	0
10-0000-5161-0000-081-0000	Food Service - Adults	0	0	0	0	0	0
10-0000-5165-0000-000-0000	Food Service - Non-Program	68,000	68,000	65,000	58,936	71,605	71,213
10-0000-5171-1050-218-0000	Admissions - Gate	35,000	35,000	40,000	25,591	19,298	26,581
10-0000-5171-1050-219-0000	Admissions - Concessions	0	29,120	0	0	0	0
10-0000-5171-1050-220-0000	Admissions - Participation Fees	0	0	0	2,173	0	0
10-0000-5171-1050-235-0000	Admision HS Pep Bus	0	0	0	0	0	0
10-0000-5171-1050-409-0000	Admissions - Boys Tennis	0	0	0	35	245	175
10-0000-5171-1050-414-0000	Admision HS C Cntry	0	0	0	790	850	741
10-0000-5171-1050-423-0000	Admissions HS Girls Soccer	0	0	0	2,329	800	668
10-0000-5171-1050-447-0000	Admission/EF HS Softball	0	0	0	1,556	100	500
10-0000-5171-1050-449-0000	Admissions - HS Track	0	0	0	650	1,300	2,703
10-0000-5171-1050-451-0000	Admissions HS Vball	0	0	0	5,095	3,521	2,625
60-0000-5171-1050-H01-0000	HS Act Transition Coalition Gr	0	0	0	0	500	1,500
10-0000-5171-3000-218-0000	Admissions - Gate	0	0	0	3,920	6,680	7,156
10-0000-5171-3000-219-0000	Admissions - Concessions	0	0	0	0	0	0
10-0000-5171-3000-220-0000	Admissions - Participation Fees	0	0	0	0	0	0
60-0000-5172-9000-000-0000	SA Revenue BUDGET ONLY	0	0	0	0	0	0
65-0000-5172-9000-000-0000	Booster Revenue BUDGET ONLY	0	0	0	0	0	0
60-0000-5173-4030-092-0000	EL Hlthy Schools=Better Learn	0	0	0	1,000	0	0
60-0000-5173-4030-601-0000	EL Activity Supplies	0	0	0	6,699	14,269	45,486
60-0000-5173-4030-602-0000	EL Activity Teachers Room	0	0	0	0	1,065	1,204
60-0000-5173-4030-603-0000	EL Activity Library	0	0	0	-309	10,838	19,354
60-0000-5173-4030-604-0000	EL Activity BASE	0	0	0	0	30,528	33,113
60-0000-5173-4030-605-0000	EL Activity Track	0	0	0	8	5,694	6,985
60-0000-5173-4030-606-0000	EL Activity Wellness	0	0	0	0	0	0
60-0000-5173-4030-607-0000	EL Activity Special Needs	0	0	0	200	50	30
60-0000-5173-4030-608-0000	SA EL Student Council	0	0	0	0	0	0
60-0000-5173-4030-609-0000	EL Activity 4-H	0	0	0	0	0	205
60-0000-5173-4030-610-0000	EL Activity Little Zizzers	0	0	0	0	0	434
60-0000-5173-4030-611-0000	EL Activity Watch Dogs	0	0	0	0	566	677
60-0000-5173-4030-612-0000	EL Activity Art	0	0	0	0	0	131
60-0000-5173-4030-613-0000	EL Activity Backpack Program	0	0	0	162	1,075	1,400

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
60-0000-5173-4030-614-0000	EL Activity Benevolence	0	0	0	0	1,362	0
65-0000-5173-4030-615-0000	EL Parent Booster	0	0	0	20,217	6,313	0
60-0000-5173-5000-092-0000	SF Hlthy Schools=Better Learn	0	0	0	1,000	0	0
60-0000-5173-5000-601-0000	SF Activity General	0	0	0	1,393	4,070	11,006
60-0000-5173-5000-602-0000	SA SF Teachers Lounge	0	0	0	0	0	0
60-0000-5173-5000-603-0000	SF Activity Library	0	0	0	0	0	0
60-0000-5173-5000-604-0000	SA SF BASE	0	0	0	0	0	0
60-0000-5173-5000-605-0000	SA SF Track	0	0	0	0	0	0
60-0000-5173-5000-606-0000	SA SF Wellness Activity	0	0	0	0	0	0
60-0000-5173-5000-607-0000	SA SF Special Needs	0	0	0	0	0	0
60-0000-5173-5000-608-0000	SF Activity Student Council	0	0	0	0	893	1,465
60-0000-5173-5000-620-0000	SF General Activity Revenue	0	0	0	0	0	0
60-0000-5173-5000-622-0000	SF Library Revenue	0	0	0	0	0	0
60-0000-5173-5000-623-0000	SF Teachers Room Revenue	0	0	0	0	0	0
60-0000-5173-5000-624-0000	SF Student Council Revenue	0	0	0	0	0	0
60-0000-5174-3000-092-0000	MS Hlthy Schools=Better Learn	0	0	0	1,000	0	0
60-0000-5174-3000-300-0000	MS Activity Art Club	0	0	0	110	1,080	285
60-0000-5174-3000-301-0000	MS Activity BASE	0	0	0	0	0	0
60-0000-5174-3000-302-0000	MS Activity Beta Club	0	0	0	3,608	6,046	4,350
60-0000-5174-3000-303-0000	ATH MS Boys Basketball	0	0	0	4,140	634	1,411
60-0000-5174-3000-304-0000	ATH MS Cheerleadering	0	0	0	2,520	3,722	4,185
60-0000-5174-3000-305-0000	MS Computer Club Revenue	0	0	0	0	0	0
60-0000-5174-3000-306-0000	ATH MS Cross Country	0	0	0	0	0	0
60-0000-5174-3000-307-0000	MS Drama Club	0	0	0	0	0	0
60-0000-5174-3000-308-0000	MS Activity FACS	0	0	0	2,861	4,015	1,545
60-0000-5174-3000-309-0000	MS Activity General	0	0	0	5,011	7,010	43,202
60-0000-5174-3000-310-0000	MS Activity Gifted	0	0	0	450	1,404	2,122
60-0000-5174-3000-311-0000	MS Jordan Grant	0	0	0	0	0	0
60-0000-5174-3000-312-0000	MS Activity Library	0	0	0	2,995	2,570	3,617
60-0000-5174-3000-313-0000	MS Math	0	0	0	0	0	0
60-0000-5174-3000-314-0000	MS Newspaper	0	0	0	0	0	0
60-0000-5174-3000-315-0000	MS Activity Physical Education	0	0	0	0	1,477	0
60-0000-5174-3000-316-0000	MS School Store Revenue	0	0	0	0	0	0
60-0000-5174-3000-317-0000	MS Science Club	0	0	0	0	0	0
60-0000-5174-3000-318-0000	MS Stock Market Club	0	0	0	0	0	0
60-0000-5174-3000-319-0000	MS Activity Student Council	0	0	0	4,021	5,093	4,315
60-0000-5174-3000-320-0000	MS Activity Teachers Room	0	0	0	219	201	0
60-0000-5174-3000-321-0000	MS Tech Club	0	0	0	0	0	0
60-0000-5174-3000-322-0000	MS Tech Ed	0	0	0	0	0	0
60-0000-5174-3000-323-0000	MS Activity Weight Room	0	0	0	0	1,710	0
60-0000-5174-3000-324-0000	MS Activity Yearbook	0	0	0	7,210	9,299	9,703
60-0000-5174-3000-325-0000	MS Zizzer Buck	0	0	0	0	0	0
60-0000-5174-3000-451-0000	ATH MS Volleyball	0	0	0	1,295	934	1,740
60-0000-5175-1050-092-0000	HS Hlthy Schools=Better Learn	0	0	0	5,000	0	0
60-0000-5175-1050-201-0000	Athletic Director Activity	0	0	0	330	1,806	7,274
60-0000-5175-1050-401-0000	HS Activity Annual	0	0	0	12,160	7,278	11,800
60-0000-5175-1050-402-0000	HS Art Club	0	0	0	0	0	2
60-0000-5175-1050-403-0000	HS Activity Art Fund	0	0	0	0	0	100
60-0000-5175-1050-404-0000	SA HS Band	0	0	0	42,067	39,671	101,113
60-0000-5175-1050-405-0000	ATH HS Baseball	0	0	0	7,213	8,327	6,620
60-0000-5175-1050-406-0000	HS Activity BET Team	0	0	0	0	0	0
60-0000-5175-1050-407-0000	HS Activity Beta Club	0	0	0	7,546	7,584	4,276
60-0000-5175-1050-408-0000	ATH HS Boys Basketball	0	0	0	8,751	8,099	3,248
60-0000-5175-1050-409-0000	ATH HS Boys Tennis	0	0	0	175	0	0
60-0000-5175-1050-410-0000	ATH HS Cheerleading	0	0	0	4,423	7,375	8,736
60-0000-5175-1050-411-0000	HS Activity Chess Club	0	0	0	0	80	212
60-0000-5175-1050-412-0000	SA HS Choir	0	0	0	50,850	62,043	48,552
60-0000-5175-1050-413-0000	HS Class of 2000	0	0	0	0	0	0
60-0000-5175-1050-414-0000	ATH HS Cross Country	0	0	0	3,148	6,126	10,233
60-0000-5175-1050-415-0000	HS Activity Dance Squad	0	0	0	0	0	0
60-0000-5175-1050-416-0000	SA HS Debate/NFL	0	0	0	11,348	12,341	11,888
60-0000-5175-1050-417-0000	SA HS Debate District Tournament	0	0	0	0	426	200

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
60-0000-5175-1050-418-0000	SA HS Drama	0	0	0	9,578	6,799	10,181
60-0000-5175-1050-419-0000	HS Activity Foreign Language	0	0	0	0	34	74
60-0000-5175-1050-420-0000	HS Activity FTA	0	0	0	0	0	497
60-0000-5175-1050-421-0000	HS Activity General	0	0	0	19,564	25,046	17,794
60-0000-5175-1050-422-0000	ATH HS Girls Basketball	0	0	0	12,171	12,355	2,779
60-0000-5175-1050-423-0000	ATH HS Girls Soccer	0	0	0	5,087	6,695	8,738
60-0000-5175-1050-424-0000	ATH HS Girls Tennis	0	0	0	1,702	1,865	3,555
60-0000-5175-1050-425-0000	ATH HS Golf	0	0	0	4,365	1,905	1,225
60-0000-5175-1050-426-0000	HS Hi Step	0	0	0	0	0	0
60-0000-5175-1050-427-0000	HS Activity Junior Class	0	0	0	9,418	9,242	8,123
60-0000-5175-1050-428-0000	HS Activity Library	0	0	0	168	401	280
60-0000-5175-1050-429-0000	HS Activity Madrigals	0	0	0	0	0	0
60-0000-5175-1050-430-0000	HS Activiy Math/Science	0	0	0	0	0	0
60-0000-5175-1050-431-0000	HS Activity Media Club	0	0	0	0	0	0
60-0000-5175-1050-432-0000	HS Activity MOSTAR	0	0	0	0	0	0
60-0000-5175-1050-433-0000	HS Activity NHS	0	0	0	1,175	1,079	14,095
60-0000-5175-1050-434-0000	HS Neathery A/C	0	0	0	0	0	0
60-0000-5175-1050-435-0000	HS Activity Octagon	0	0	0	0	0	0
60-0000-5175-1050-436-0000	HS Odyssey	0	0	0	0	0	0
60-0000-5175-1050-437-0000	HS Pay Phone	0	0	0	0	0	0
60-0000-5175-1050-438-0000	MS Project Graduation	0	0	0	0	0	0
60-0000-5175-1050-439-0000	HS Quiz Bowl	0	0	0	0	0	0
60-0000-5175-1050-440-0000	HS Activity Red Rage	0	0	0	0	0	0
60-0000-5175-1050-441-0000	HS Activity Renaissance	0	0	0	0	0	2,076
60-0000-5175-1050-442-0000	HS Activity Ridgerunner	0	0	0	1,842	1,281	2,671
60-0000-5175-1050-443-0000	HS SADD	0	0	0	0	0	0
60-0000-5175-1050-444-0000	HS Activity Science Fair	0	0	0	0	0	0
60-0000-5175-1050-445-0000	HS Activity Senior Class	0	0	0	0	40	1,795
60-0000-5175-1050-446-0000	ATH HS Soccer	0	0	0	5,639	4,958	4,762
60-0000-5175-1050-447-0000	ATH HS Girls Softball	0	0	0	3,207	2,620	3,439
60-0000-5175-1050-448-0000	HS Activity Student Council	0	0	0	395	2,007	2,297
60-0000-5175-1050-449-0000	ATH HS Track	0	0	0	3,562	4,861	2,842
60-0000-5175-1050-450-0000	HS Trend	0	0	0	0	0	0
60-0000-5175-1050-451-0000	ATH HS Volleyball	0	0	0	7,336	6,303	5,048
60-0000-5175-1050-452-0000	ATH HS Volleyball Tourn	0	0	0	2,290	4,109	1,512
60-0000-5175-1050-453-0000	ATH HS Weight Room	0	0	0	22,299	9,723	13,420
60-0000-5175-1050-454-0000	HS Yearbook (Old)	0	0	0	0	0	180
60-0000-5175-1050-455-0000	HS Activity Zizzerette	0	0	0	954	1,339	1,900
60-0000-5175-1050-457-0000	HS Activity Bus Scholarship	0	0	0	250	240	260
60-0000-5175-1050-463-0000	HS Activity SA Transitions	0	0	0	0	0	0
60-0000-5175-1050-464-0000	ATH Boys Golf	0	0	0	4,700	605	0
60-0000-5175-1050-466-0000	SA A+ Activity	0	0	0	770	1,830	2,672
60-0000-5175-1050-467-0000	SA SWAT Program	0	0	0	4,448	0	3,923
60-0000-5175-1050-468-0000	SA Transition Fair	0	0	0	0	0	275
60-0000-5175-1050-469-0000	HS Activity Comic Book Club	0	0	0	0	0	100
60-0000-5175-1050-470-0000	SA Zizzer QB Club Activity	0	0	0	0	0	6,179
60-0000-5175-1050-471-0000	SA Leadership Revenue	0	0	0	0	0	370
60-0000-5175-1050-472-0000	HS Activity - Bridges Program	0	0	0	16,186	2,857	0
60-0000-5175-1050-473-0000	SA Fall Concessions	0	0	0	10,635	0	0
60-0000-5175-1050-500-0000	BSTR General	0	0	0	0	0	0
65-0000-5175-1050-500-0000	BSTR General	0	0	0	13,979	27,062	22,197
65-0000-5175-1050-501-0000	BSTR Basketball	0	0	0	1,075	500	1,050
65-0000-5175-1050-502-0000	BSTR HS Baseball/Softball	0	0	0	14,300	3,631	229
65-0000-5175-1050-503-0000	BSTR HS Cheerleading	0	0	0	0	0	10
65-0000-5175-1050-504-0000	BSTR HS Cross Country	0	0	0	0	0	0
60-0000-5175-1050-505-0000	BSTR Football	0	0	0	0	0	0
65-0000-5175-1050-505-0000	Boosters HS Football	0	0	0	1,975	-625	13,360
65-0000-5175-1050-506-0000	BSTR HS Golf	0	0	0	1,075	1,100	1,550
65-0000-5175-1050-507-0000	BSTR HS Soccer	0	0	0	251	2,154	3,598
65-0000-5175-1050-508-0000	BSTR HS Tennis	0	0	0	0	0	0
65-0000-5175-1050-509-0000	BSTR HS Track	0	0	0	150	0	550
60-0000-5175-1050-510-0000	BSTR HS Volleyball	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
65-0000-5175-1050-510-0000	BSTR HS Volleyball	0	0	0	125	250	500
65-0000-5175-1050-511-0000	BSTR HS Soccer .61	0	0	0	0	0	0
65-0000-5175-1050-512-0000	BSTR EQUIPMENT	0	0	0	0	0	0
65-0000-5175-1050-513-0000	BSTR Building Trans	0	0	0	0	0	0
65-0000-5175-1050-514-0000	BSTR Building	0	0	0	0	0	0
65-0000-5175-1050-515-0000	BSTR - Choir	0	0	0	0	0	0
65-0000-5175-1050-516-0000	BSTR Zizzer Athletic Found Rev	57,000	57,000	21,000	69,500	52,200	111,000
60-0000-5175-9000-000-0000	SA Revenue -BUDGET ONLY	450,000	450,000	450,000	0	0	0
65-0000-5175-9000-000-0000	Booster Revenue - BUDGET ONLY	40,000	40,000	40,000	0	0	0
60-0000-5176-0000-106-0000	VO Adlt Tuit Tchnolgy (R)	0	0	0	0	0	0
60-0000-5176-0000-107-0000	VO Adlt Tuit Stdnt Gov (R)	0	0	0	0	0	0
60-0000-5176-0000-110-0000	VO AEL Activity	0	0	0	0	0	0
60-0000-5176-0000-112-0000	VO Auto Collision Activity	0	0	0	0	0	0
60-0000-5176-0000-113-0000	VO Auto Tech Activity	0	0	0	0	0	0
60-0000-5176-0000-114-0000	VO Building Trades Activity	0	0	0	0	0	0
60-0000-5176-0000-116-0000	VO Carpentry Revenue SA	0	0	0	0	0	0
60-0000-5176-0000-117-0000	VO Computer Repair Activity	0	0	0	0	0	0
60-0000-5176-0000-118-0000	VO Creative Design Activity	0	0	0	0	0	0
60-0000-5176-0000-119-0000	VO Culinary Catering Activity	0	0	0	0	0	0
60-0000-5176-0000-120-0000	VO DECA Activity	0	0	0	0	0	0
60-0000-5176-0000-121-0000	VO Diesel Tech Activity	0	0	0	0	0	0
60-0000-5176-0000-122-0000	VO FBLA Activity	0	0	0	0	0	0
60-0000-5176-0000-123-0000	VO FCCLA Activity	0	0	0	0	0	0
60-0000-5176-0000-124-0000	VO FFA Activity	0	0	0	0	0	0
60-0000-5176-0000-125-0000	VO FFA Alumni Activity	0	0	0	0	0	0
60-0000-5176-0000-126-0000	VO Culinary Activity	0	0	0	0	0	0
60-0000-5176-0000-127-0000	VO Activity General	0	0	0	0	0	0
60-0000-5176-0000-129-0000	VO Jackson Street Activity	0	0	0	0	0	0
60-0000-5176-0000-131-0000	VO Machine Shop Activity	0	0	0	0	0	0
60-0000-5176-0000-132-0000	VO Masontry Activity (Rev)	0	0	0	0	0	0
60-0000-5176-0000-133-0000	VO Practical Nursing Activity	0	0	0	0	0	0
60-0000-5176-0000-136-0000	VO VICA Activity	0	0	0	0	0	0
60-0000-5176-0000-137-0000	VO Vo Ag Activity	0	0	0	0	0	0
60-0000-5176-0000-138-0000	VO Welding Activity	0	0	0	0	0	0
60-0000-5176-0000-139-0000	VO Drafting Activity	0	0	0	0	0	0
60-0000-5176-0000-144-0000	VO HLTH OCC Activity Rev	0	0	0	0	0	0
60-0000-5176-0000-147-0000	VO SA Drafting (R)	0	0	0	0	0	0
60-0000-5176-0000-149-0000	VO ACT Wood Wkg	0	0	0	0	0	0
60-0000-5176-0000-267-0000	VO General Activity Supplies	0	0	0	0	0	0
60-0000-5176-0000-V01-0000	VO Grnt Comunty Grdn (R)	0	0	0	0	0	0
60-0000-5176-1100-092-0000	VO Hlthy Schools=Better Learn	0	0	0	1,000	0	0
60-0000-5176-1100-102-0000	VO Surge Tech Activity	0	0	0	0	0	0
60-0000-5176-1100-105-0000	SA Community Education	0	0	0	1,560	0	0
60-0000-5176-1100-106-0000	VO Adlt Tuit Technology	0	0	0	3,075	3,025	3,800
60-0000-5176-1100-107-0000	VO Adlt Tuition Student Gov	0	0	0	1,230	1,210	1,520
60-0000-5176-1100-110-0000	VO AEL Activity	0	0	0	0	3,056	4,020
60-0000-5176-1100-112-0000	VO Auto Clsn Activity	0	0	0	7,420	14,719	22,041
60-0000-5176-1100-113-0000	VO Auto Tech Activity	0	0	0	3,114	2,090	16,354
60-0000-5176-1100-114-0000	VO Building Trades Activity	0	0	0	0	0	0
60-0000-5176-1100-116-0000	VO Carpentry Activity	0	0	0	264	0	337
60-0000-5176-1100-117-0000	VO Computer Repair Activity	0	0	0	0	0	475
60-0000-5176-1100-118-0000	VO Creative Design Activity	0	0	0	18,184	26,929	15,372
60-0000-5176-1100-119-0000	VO Culinary Catering Activity	0	0	0	11,195	5,383	5,850
60-0000-5176-1100-120-0000	VO DECA Activity	0	0	0	0	160	359
60-0000-5176-1100-121-0000	VO Diesel Tech Activity	0	0	0	0	0	0
60-0000-5176-1100-122-0000	VO FBLA Activity	0	0	0	1,063	2,528	70
60-0000-5176-1100-123-0000	VO FCCLA Activity	0	0	0	13,392	12,217	19,964
60-0000-5176-1100-124-0000	VO FFA Activity	0	0	0	62,995	59,650	69,465
60-0000-5176-1100-125-0000	VO FFA Alumni Activity	0	0	0	0	500	0
60-0000-5176-1100-126-0000	VO Culinary Activity	0	0	0	622	1,016	868
60-0000-5176-1100-127-0000	VO General Activity	0	0	0	7,942	1,961	13,068
60-0000-5176-1100-128-0000	VO HVAC Activity	0	0	0	300	393	140

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
60-0000-5176-1100-129-0000	VO Jackson Street Activity	0	0	0	0	0	0
60-0000-5176-1100-130-0000	VO K Henry Memorial	0	0	0	1,130	526	500
60-0000-5176-1100-131-0000	VO Machine Shop Activity	0	0	0	0	121	45
60-0000-5176-1100-132-0000	VO Masonry Activity	0	0	0	0	0	1,100
60-0000-5176-1100-133-0000	VO Practical Nursing Activity	0	0	0	871	959	2,391
60-0000-5176-1100-134-0000	VO Sys Operation Activity	0	0	0	0	0	0
60-0000-5176-1100-136-0000	VO SkillsUSA Activity	0	0	0	0	0	0
60-0000-5176-1100-137-0000	VO Vo Ag Activity	0	0	0	6,606	7,952	5,670
60-0000-5176-1100-138-0000	VO Welding Activity	0	0	0	2,453	549	1,018
60-0000-5176-1100-139-0000	VO Drafting Activity	0	0	0	0	0	0
60-0000-5176-1100-144-0000	VO HLTH OCC Activity	0	0	0	1,158	325	40
60-0000-5176-1100-147-0000	VO SA Drafting (R)	0	0	0	0	0	0
60-0000-5176-1100-149-0000	VO Woodworking Activity	0	0	0	4,543	3,936	7,910
60-0000-5176-1100-152-0000	VO Greenhouse VO AG Act	0	0	0	0	0	0
60-0000-5176-1100-155-0000	SA Nutrition	0	0	0	0	466	0
60-0000-5176-1100-198-LOAN	VO Auto Collision Activity	0	0	0	0	0	0
60-0000-5176-1100-199-LOAN	VO Auto Tech Activity	0	0	0	0	0	0
60-0000-5176-1100-267-0000	VO General Activity Supplies	0	0	0	0	0	0
60-0000-5177-9000-970-0000	Other District Act - Z Shop	0	0	0	46	1,705	0
10-0000-5181-0000-000-0000	Community Services	0	0	0	0	46,135	56,493
10-0000-5181-4030-004-0000	Community Svcs-EL Pre-K Tuition	25,000	25,000	0	14,712	33,335	0
10-0000-5181-5000-004-0000	Community Svc-SF Pre-K Tuiiton	13,000	13,000	0	10,044	15,630	0
10-0000-5190-0000-000-0000	Other Revenue Local Sources	0	0	0	0	0	1,090
10-0000-5191-0000-000-0000	Rental of Property	1,000	1,000	3,000	75	1,950	4,350
10-0000-5192-0000-031-0000	Locl Grnts/Donatn Grnt A	0	0	0	0	0	0
10-0000-5192-0000-032-0000	Locl Grnts/Donation Grnt B	0	0	0	0	0	0
10-0000-5192-0000-072-0000	Donations - BASE	0	0	0	0	0	0
10-0000-5192-0000-E01-0000	Elem T-shirt Account	0	0	0	0	0	0
10-0000-5192-0000-M01-0000	MS Playgournd Pavilion	0	0	0	0	0	0
60-0000-5192-8000-800-0000	Grant ECSE Playground (R)	0	0	0	0	0	0
40-0000-5194-0000-000-0000	Three Rivers (RTEC) Adult	0	0	0	0	0	0
10-0000-5194-0000-272-0000	MC IT Grant	0	0	0	0	0	0
10-0000-5194-1100-154-0202	AG Community Garden Grant	0	0	0	0	0	0
10-0000-5195-0000-000-0000	Prior Period Adjustment	0	0	0	-36,524	-9,835	1,880
20-0000-5195-0000-000-0000	Prior Period Adjustment	0	0	0	0	0	0
40-0000-5195-0000-000-0000	Prior Period Adjustment	0	0	0	0	0	0
10-0000-5195-0000-045-0000	Prior Period Adj - E-RATE	40,000	40,000	23,000	26,862	42,019	0
10-0000-5195-0000-065-0000	Prior Period Adjustment	0	0	0	0	0	22,653
10-0000-5196-0000-000-0000	Net Receipts from Clearing Accounts	0	0	0	0	0	0
10-0000-5198-0000-000-0000	Misc Local Revenue	0	0	0	28,735	15,427	19,553
10-0000-5198-0000-002-0000	Misc Local- BUS Activity Trips	0	0	0	67	201	9,057
10-0000-5198-0000-004-0000	Misc Local Rev - PreK Tuition	0	0	0	0	0	0
10-0000-5198-0000-015-0000	Adult Basic Ed - Local Funds	0	0	3,000	0	0	0
20-0000-5198-0000-015-0000	Adult Basic Ed - Local Funds	0	0	0	0	0	0
10-0000-5198-0000-221-0000	Miscellaneous Local Revenue	0	0	0	0	18	0
10-0000-5198-0000-222-0000	Misc Local -SMSU Dual Share	0	0	0	-2,559	2,559	0
10-0000-5198-0000-224-0000	Misc Revenue-Sub Reimbursement	250	250	250	0	0	710
10-0000-5198-0000-246-0000	Misc Rev - Web Advertising	0	0	0	1,100	2,250	0
10-0000-5198-0000-247-0000	Misc Local Revenue - Royalties	400	400	400	0	0	617
10-0000-5198-0000-248-0000	Misc Local Revenue-Online Shop	0	0	0	0	0	20
40-0000-5198-0000-251-0000	Misc Local Revenue - Pepsi	10,000	10,000	0	10,000	52,500	0
10-0000-5198-0000-713-0000	Misc Local - AVASHARE	0	0	0	0	0	0
40-0000-5198-0000-714-0000	Misc Local Rev - 2010B Constr	0	0	200,000	0	0	0
10-0000-5198-0000-715-0000	Misc Local - Stadium (Booster)	0	0	0	0	170,774	0
40-0000-5198-0000-715-0000	Misc Local Rev-Stadium Renov	0	0	837,000	0	0	0
10-0000-5198-1100-156-0000	Misc Local Revenue - Ag Bldg	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-0000-5198-5000-004-0000	Misc Local Rev - SF Pre-K Tuit	0	0	0	0	0	0
TOTAL LOCAL REVENUE		9,080,810	9,107,927	9,757,705	9,114,162	9,425,654	
COUNTY REVENUE							
20-0000-5211-0000-000-0000	"Fines, Escheats, Forfeit"	115,000	115,000	105,000	102,193	122,387	
10-0000-5221-0000-000-0000	State Railroad Utility Tax	200,000	195,000	175,000	217,670	228,393	182,011
20-0000-5221-0000-000-0000	State Railroad Utility Tax	0	0	0	0	0	0
40-0000-5221-0000-000-0000	State Railroad Utility Tax	0	0	0	0	0	0
10-0000-5221-0000-223-0000	RR/Utility-Private Car Tax	0	0	0	8,839	0	0
20-0000-5221-0000-223-0000	RR/Utility-Private Car Tax	0	0	0	0	0	0
10-0000-5230-0000-000-0000	Other County Revenue	0	0	0	0	0	0
20-0000-5230-0000-000-0000	Other County Revenue	0	0	0	0	0	0
10-0000-5292-1100-C01-0000	St Grnt CC Cmnty Grdn	0	0	0	0	0	0
TOTAL COUNTY REVENUE		315,000	310,000	280,000	328,702	350,780	
STATE REVENUE							
10-0000-5311-0000-000-0000	Basic Formula State	1,622,670	1,632,610	1,645,000	1,654,139	1,692,003	1,620,397
20-0000-5311-0000-000-0000	Basic Formula State	4,868,009	4,897,829	5,205,500	4,962,448	5,076,008	4,861,190
10-0000-5312-0000-000-0000	Transportation State	140,000	140,000	150,000	143,711	138,234	165,645
20-0000-5312-0000-000-0000	Transportation State	0	0	0	0	0	0
40-0000-5312-0000-000-0000	Transportation State	0	0	0	0	0	0
10-0000-5313-0000-000-0000	Exceptional Pupil	0	0	0	0	0	0
20-0000-5313-0000-000-0000	Exceptional Pupil	0	0	0	0	0	0
10-0000-5314-0000-014-0000	ECSE - State	280,000	280,000	240,000	239,057	299,553	257,816
20-0000-5314-0000-014-0000	ECSE - State	50,000	50,000	45,000	42,187	25,511	38,951
10-0000-5315-0000-000-0000	Remedial Reading - State	0	0	0	0	0	0
20-0000-5315-0000-000-0000	Remedial Reading - State	0	0	0	0	0	0
10-0000-5316-0000-016-0000	Gifted - State	0	0	0	0	0	0
20-0000-5316-0000-016-0000	Gifted - State	0	0	0	0	0	0
10-0000-5318-0000-000-0000	Free and Reduced Lunch/At-Risk	0	0	0	0	0	0
20-0000-5318-0000-000-0000	Free and Reduced Lunch/At-Risk	0	0	0	0	0	0
20-0000-5319-0000-000-0000	Basic Formula - Classroom Trust	0	0	0	0	38,511	78,305
40-0000-5319-0000-000-0000	Classroom Trust Fund	869,350	890,514	706,000	784,883	673,581	673,581
10-0000-5322-0000-000-0000	Career Education/At-Risk	0	0	0	0	0	0
20-0000-5322-0000-000-0000	Career Education/At-Risk	20,000	20,000	20,000	20,000	20,000	20,000
40-0000-5322-0000-000-0000	Career Education/At-Risk	0	0	0	0	0	0
10-0000-5324-0000-000-0000	Early Childhood (PAT)	0	0	0	905	4,205	0
20-0000-5324-0000-000-0000	Early Childhood (PAT)	0	0	0	0	0	0
10-0000-5332-0000-000-0000	Career Education	0	0	108,956	0	0	1,000
20-0000-5332-0000-000-0000	Career Education	0	0	244,630	700	244,630	630
40-0000-5332-0000-000-0000	Career Education	0	0	0	0	0	0
10-0000-5332-0000-000-0018	Career Education HS	0	0	0	0	0	0
20-0000-5332-0000-000-0018	Career Education HS	244,630	244,630	0	158,965	164,473	141,776
20-0000-5332-0000-000-0019	Career Education Post-Sec	35,000	35,000	0	0	15,000	15,000
10-0000-5332-0000-101-0000	Career Education	0	0	0	0	0	0
20-0000-5332-0000-101-0000	Career Education LPN	0	0	45,000	0	0	0
40-0000-5332-0000-101-0000	Career Education	0	0	0	0	0	0
10-0000-5332-0000-101-0019	Career Education Post-Sec LPN	0	0	0	0	0	877
20-0000-5332-0000-101-0019	Career Education Post-Sec LPN	50,500	50,500	0	60,000	60,000	45,000
10-0000-5332-0000-102-0000	Career Education	0	0	0	0	0	0
20-0000-5332-0000-102-0000	Career Education Post-Sec AH	0	0	15,000	0	0	15,000
40-0000-5332-0000-102-0000	Career Education	0	0	0	0	0	0
10-0000-5332-0000-102-0019	Career Education Post-Sec AH	30,000	30,000	0	30,000	9,980	0
10-0000-5332-0000-105-0000	Career Education	0	0	877	0	0	0
20-0000-5332-0000-105-0000	Career Education	0	0	7,500	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
40-0000-5332-0000-105-0000	Career Education	0	0	0	0	0	0
10-0000-5332-0000-105-0019	Career Education Post-Sec CE	0	0	0	0	0	0
20-0000-5332-0000-105-0019	Career Education Post-Sec AH	0	0	0	15,000	0	0
10-0000-5332-0000-110-0000	Career Education	0	0	0	0	0	0
10-0000-5332-0000-110-0019	Career Education PS Adult Ed	0	0	0	0	0	0
20-0000-5332-0000-112-0000	Career Education PS Auto Clsn	0	0	7,500	0	0	0
20-0000-5332-0000-112-0018	Career Education HS Auto Clsn	0	0	0	16,000	0	16,500
20-0000-5332-0000-112-0019	Career Education PS Auto Clsn	15,000	15,000	0	7,500	4,990	5,500
20-0000-5332-0000-113-0000	Career Education Auto Tech	0	0	7,500	0	0	0
20-0000-5332-0000-113-0018	Career Education HS Auto Tech	0	0	0	16,000	0	14,750
20-0000-5332-0000-113-0019	Career Education PS Auto Tech	15,000	15,000	0	7,500	4,990	3,750
20-0000-5332-0000-115-0000	Career Education	0	0	15,000	0	0	0
20-0000-5332-0000-115-0018	Career Education HS Bus Tech	0	0	0	48,000	0	66,000
20-0000-5332-0000-115-0019	Career Education PS Bus Tech	0	0	0	0	0	7,500
20-0000-5332-0000-116-0018	Career Education HS Carpentry	0	0	0	12,210	0	5,500
20-0000-5332-0000-116-0019	Career Education PS Carpentry	0	0	0	0	0	5,500
20-0000-5332-0000-117-0000	Career Education	0	0	0	0	0	0
20-0000-5332-0000-117-0018	Career Education HS Comp Rep	0	0	0	0	0	2,750
20-0000-5332-0000-117-0019	Career Education PS Comp Rep	0	0	0	0	0	2,750
20-0000-5332-0000-118-0018	Career Education HS Creat Des	0	0	0	12,210	0	11,000
20-0000-5332-0000-119-0018	Career Education HS Culinary	0	0	0	12,210	0	11,000
20-0000-5332-0000-131-0000	Career Education	0	0	7,500	0	0	0
20-0000-5332-0000-131-0018	Career Education HS Mfg-Mch	0	0	0	0	0	11,000
20-0000-5332-0000-131-0019	Career Education PS Mfg-Mach	0	0	0	0	0	0
20-0000-5332-0000-132-0018	Career Education HS Masonry	0	0	0	0	0	5,500
20-0000-5332-0000-137-0018	Career Eduction HS Vo Ag	0	0	0	32,000	0	22,000
20-0000-5332-0000-138-0000	Career Education	0	0	7,500	0	0	0
20-0000-5332-0000-138-0018	Career Education HS Welding	0	0	0	16,000	0	11,000
20-0000-5332-0000-138-0019	Career Education PS Welding	0	0	0	15,000	0	7,470
10-0000-5332-0000-139-0000	Career Education	0	0	0	0	0	0
20-0000-5332-0000-139-0000	Career Education	0	0	0	0	0	0
40-0000-5332-0000-139-0000	Career Education	0	0	0	0	0	0
10-0000-5332-0000-139-0019	Career Education HSTW	0	0	0	0	0	0
20-0000-5332-0000-139-0019	Career Education HSTW	0	0	0	0	0	0
20-0000-5332-0000-144-0018	Career Education HS Hlth Occ	0	0	0	48,000	0	27,500
10-0000-5332-0000-145-0018	Voc/Tech HS Home Ec	0	0	0	943	4,000	0
20-0000-5332-0000-145-0018	Career Education HS Home Ec	0	0	0	32,000	0	22,000
10-0000-5333-0000-000-0000	Food Service - State	7,000	7,000	29,000	8,341	8,177	6,336
40-0000-5333-0000-000-0000	Food Service - State	0	0	0	0	0	0
10-0000-5337-0000-015-0000	Adult Basic Education	0	0	0	0	0	0
20-0000-5337-0000-015-0000	Adult Basic Education	0	0	20,135	0	15,742	10,893
40-0000-5337-0000-015-0000	Adult Basic Education	0	0	0	0	0	0
10-0000-5338-0000-015-0000	ABE - Literacy Grant	0	0	0	0	0	0
20-0000-5338-0000-015-0000	ABE - Literacy Grant	0	0	0	0	0	0
40-0000-5338-0000-015-0000	ABE - Literacy Grant	0	0	0	0	0	0
40-0000-5359-0000-101-0000	Career Ed Enhancement Grant	0	0	0	0	0	0
40-0000-5359-0000-102-0000	Career Ed Enhancement Grant	0	0	0	0	0	0
10-0000-5359-1050-000-0000	Career Ed Enhancement Grant	0	0	0	0	0	0
40-0000-5359-1050-000-0000	Career Ed Enhancement Grant	0	0	0	0	0	0
40-0000-5359-1100-000-0000	Career Ed Enhancement Grant	0	0	0	0	0	50,731
40-0000-5359-1100-102-0000	Career Ed Enh Grant - LPN	0	0	0	0	0	0
10-0000-5359-1100-148-0000	Career Ed Enh Grant Supplies	0	0	0	0	131	0
40-0000-5359-1100-148-0000	Vo-Tech Ed Enh Grant Equip	0	0	0	0	0	0
10-0000-5359-1100-148-0101	Career Ed Enh Supply - LPN	2,250	2,250	3,713	0	942	0
40-0000-5359-1100-148-0101	Career Ed Enh Equip - LPN	0	0	24,239	3,000	25,710	0
10-0000-5359-1100-148-0113	Career Ed Enh Supply-Auto Tech	2,033	2,033	360	1,886	616	0
40-0000-5359-1100-148-0113	Career Ed Enh Equip -Auto Tech	20,441	20,441	15,120	19,755	9,299	0
10-0000-5359-1100-148-0115	Career Ed Enh Supply-Bus Tech	563	563	5,810	750	2,690	0
40-0000-5359-1100-148-0115	Career Ed Enh Equip - Bus Tech	25,116	25,116	11,678	17,738	5,473	0
10-0000-5359-1100-148-0116	Career Ed Enh Supply-Carpentry	23	23	0	30	0	0
40-0000-5359-1100-148-0116	Career Ed Enh Equip-Carpentry	563	563	608	750	0	0
10-0000-5359-1100-148-0117	Career Ed Enh Supply-Comp Rep	0	0	1,440	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
40-0000-5359-1100-148-0117	Career Ed Enh Equip -Comp Rep	0	0	945	0	0	0
10-0000-5359-1100-148-0118	Career Ed Enh Supply-Creat Des	0	0	2,250	0	1,944	0
40-0000-5359-1100-148-0118	Career Ed Enh Equip-Creat Des	0	0	26,730	0	22,335	0
10-0000-5359-1100-148-0119	Career Ed Enh Supply-Culinary	0	0	0	0	0	0
40-0000-5359-1100-148-0119	Career Ed Enh Equip - Culinary	0	0	0	0	0	0
10-0000-5359-1100-148-0131	Career Ed Enh Supply-Mfg/Mach	0	0	2,250	0	0	0
40-0000-5359-1100-148-0131	Career Ed Enh Equip - Mfg/Mach	0	0	11,451	0	0	0
10-0000-5359-1100-148-0132	Career Ed Enh Supply-Masonry	0	0	0	0	0	0
40-0000-5359-1100-148-0132	Career Ed Enh Equip -Masonry	0	0	506	0	0	0
10-0000-5359-1100-148-0137	Career Ed Enh Supply - Vo Ag	0	0	1,080	0	0	0
40-0000-5359-1100-148-0137	Career Ed Enh Equip - Vo Ag	0	0	10,125	0	0	0
10-0000-5359-1100-148-0138	Career Ed Enh Supply-Welding	23,406	23,406	0	30	0	0
40-0000-5359-1100-148-0138	Career Ed Enh Equip - Welding	4,781	4,781	7,199	6,375	6,701	0
10-0000-5359-1100-148-0143	Career Ed Enh Supply-Mrkting	0	0	1,508	0	1,079	0
40-0000-5359-1100-148-0143	Career Ed Enh Equip - Mrkt	0	0	3,881	0	2,827	0
10-0000-5359-1100-148-0144	Career Ed Enh Supply -Hlth Occ	874	874	1,800	1,040	523	0
40-0000-5359-1100-148-0144	Career Ed Enh Equip - Hlth Occ	7,313	7,313	14,580	9,750	15,708	0
10-0000-5362-0000-062-0000	A+ Schools Grant	0	0	0	0	0	0
20-0000-5362-0000-062-0000	A+ Schools Grant	0	0	0	0	0	0
40-0000-5362-0000-062-0000	A+ Schools Grant	0	0	0	0	0	0
10-0000-5362-0000-101-0000	A+ TUITION LPN	11,373	11,373	6,000	24,490	34,795	20,005
20-0000-5362-0000-101-0000	A+ Schools Grant	0	0	0	0	0	0
10-0000-5362-0000-102-0000	A+ Tuition AH	0	0	0	0	0	0
20-0000-5362-0000-102-0000	A+ Schools Grant	0	0	0	0	0	0
10-0000-5362-0000-105-0000	A+ Schools Grant	0	0	0	0	0	0
20-0000-5362-0000-105-0000	A+ Schools Grant	0	0	0	0	0	0
10-0000-5362-0000-110-0000	A+ Tuition ADULT ED	0	0	0	0	0	0
10-0000-5362-0000-112-0000	A+ TUITION - Auto Collision	2,843	2,843	6,800	0	1,845	11,185
10-0000-5362-0000-113-0000	A+ Schools Grant - Auto Tech	0	0	0	0	1,880	0
10-0000-5362-0000-116-0000	A+ Schools Grant - Carpentry	0	0	0	3,815	0	0
10-0000-5362-0000-138-0000	A+ School Grant - Welding	0	0	0	5,135	3,725	0
10-0000-5372-0000-000-0000	State Emergency Mgmt (SEMA)	0	0	0	0	0	100
10-0000-5381-0000-000-0000	Special Education High Need Fund	80,000	80,000	75,000	90,066	109,855	139,112
10-0000-5382-0000-000-0000	Missouri Preschool Project	0	0	0	0	0	0
20-0000-5382-0000-000-0000	Missouri Preschool Project	0	0	0	27,625	41,438	110,500
40-0000-5382-0000-000-0000	Missouri Preschool Project	0	0	0	0	0	0
10-0000-5397-0000-000-0000	Other Misc State Revenue	0	0	0	338	53	0
10-0000-5397-0000-062-0000	Other State - A+	0	0	0	0	0	0
10-0000-5397-0000-102-0000	OTHR MISC ST REV SURGE TEC	0	0	0	0	0	0
10-0000-5397-0000-222-0000	Dual course Enrollment Fee	0	0	0	1,769	0	2,628
20-0000-5397-0000-224-0000	Other Misc State Revenue	500	500	500	0	210	350
10-0000-5397-1100-101-MOAC	Other State - MO ACCESS Grant	14,217	14,217	12,800	1,688	2,864	5,985
10-0000-5397-1100-102-MOAC	Other State - MO ACCESS Grant	0	0	0	874	0	1,800
10-0000-5397-1100-112-MOAC	Other State - MO ACCESS Grant	0	0	0	0	0	705
10-0000-5397-1100-113-MOAC	Other State - MO ACCESS Grant	0	0	0	0	255	0
10-0000-5397-1100-116-MOAC	Other State - MO ACCESS Grant	0	0	0	0	0	0
10-0000-5397-1100-118-MOAC	Other State-MO ACCESS Grant	0	0	0	0	765	0
10-0000-5397-1100-119-MOAC	Other State - MO ACCESS Grant	0	0	0	0	0	0
10-0000-5397-1100-138-MOAC	Other State - MO ACCESS Grant	0	0	0	255	255	225
10-0000-5397-1100-141-DFLT	Other State - Dflt Prevention	0	0	0	0	7,687	0
10-0000-5397-3000-000-MDCG	Other State Rev - MDC Grant	0	0	0	0	0	0
10-0000-5397-8000-000-0000	Other State - Disab Deter	0	0	0	1,276	808	0
TOTAL STATE REVENUE		8,443,452	8,504,376	8,775,970	8,614,344	8,801,999	
FEDERAL REVENUE							
10-0000-5412-0000-012-0000	Medicaid	100,000	100,000	100,000	124,162	87,124	141,447
10-0000-5412-0000-012-ARRA	Medicaid - ARRA	0	0	0	0	0	11,312
10-0000-5422-0000-000-ARRA	Basic Formula ARRA	0	0	0	0	0	0
20-0000-5422-0000-000-ARRA	Basic Formula ARRA	0	0	0	0	0	0

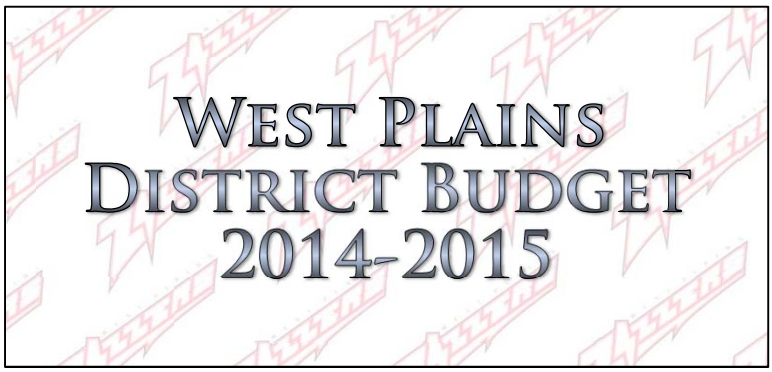
Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-0000-5422-0000-000-STAB	Basic Formula - Bdgt Stab	0	0	0	0	0	0
20-0000-5422-0000-000-STAB	Basic Formula - Bdgt Stab	0	0	0	0	0	160,481
10-0000-5423-0000-000-ARRA	Transportation - ARRA	0	0	0	0	0	0
10-0000-5424-0000-000-0000	Basic Formula ARRA - Gov Srvcs	0	0	0	0	0	0
20-0000-5424-0000-000-0000	BASIC FORMULA- GOVT SVC	0	0	0	0	0	0
10-0000-5424-0000-000-ARRA	ARRA-Basic Formula Stab	0	0	0	0	0	0
20-0000-5424-0000-000-ARRA	ARRA - Basic Formula Stab	0	0	0	0	0	8,911
10-0000-5425-0000-000-JOBS	Classroom Trust Fund-Jobs Bill	0	0	0	0	0	0
20-0000-5426-0000-000-0000	Fed Ed Jobs-Classroom Trust	0	0	0	0	0	6,718
10-0000-5427-0000-000-0000	Perkins Basic Grant, Career Ed	0	0	0	0	0	0
20-0000-5427-0000-000-0000	Perkins Basic Grant, Career Ed	0	0	0	0	0	0
40-0000-5427-0000-000-0000	Perkins Basic Grant, Career Ed	0	0	0	0	0	0
10-0000-5427-0000-105-0000	Perkins Basic Grant, Career Ed	0	0	0	0	0	0
20-0000-5427-0000-105-0000	Perkins Basic Grant, Career Ed	0	0	0	0	0	0
40-0000-5427-0000-105-0000	Perkins Basic Grant, Career Ed	0	0	0	0	0	0
10-0000-5427-0000-110-0000	Perkins Basic Grant, Career Ed	0	0	0	0	0	0
10-0000-5427-0000-140-0000	Perkins Basic Grant, Career Ed	0	0	0	0	0	0
20-0000-5427-0000-140-0000	Perkins Basic Grant, Career Ed	0	0	0	0	0	0
10-0000-5427-0000-140-0018	Perkins Basic-HS Career Ed	106,089	106,089	107,418	109,056	109,766	144,935
20-0000-5427-0000-140-0018	Perkins Basic-HS Career Ed	27,947	27,947	28,094	0	18,000	30,000
40-0000-5427-0000-140-0018	Perkins Basic-HS Career Ed	29,591	29,591	29,748	0	0	4,538
10-0000-5427-0000-140-0019	Perkins Basic-PS Career Ed	0	0	31,981	0	14,842	37,205
20-0000-5427-0000-140-0019	Perkins Basic-PS Career Ed	19,592	19,592	13,706	200	10,000	15,249
10-0000-5428-0000-000-JOBS	BF JB State School Moneys Fnd	0	0	0	0	0	0
10-0000-5429-0000-000-JOBS	BF JB Fed Bdgt Stabilization	0	0	0	0	0	0
10-0000-5431-0000-140-0019	Perkins Tech Prep-PS Career Ed	0	0	0	0	0	3,742
20-0000-5431-0000-140-0019	Perkins Tech Prep-PS Career Ed	0	0	0	0	0	2,501
10-0000-5433-0000-000-ARRA	WIA - Dislocated Wrkr ARRA	0	0	0	0	0	0
10-0000-5435-0000-101-0000	WIA-Federal LPN	0	0	0	0	0	0
10-0000-5435-0000-102-0000	WIA-Federal SURG TEC	0	0	0	0	0	0
10-0000-5435-0000-105-0000	WIA-Federal COMM ED	0	0	0	0	0	0
40-0000-5435-0000-105-0000	WIA-Federal COMM ED	0	0	0	0	0	0
10-0000-5435-0000-110-0000	JTPA ADULT ED	0	0	0	0	0	0
10-0000-5436-0000-015-0000	Adult Basic Education - Federal	0	0	19,615	0	22,967	9,519
20-0000-5436-0000-015-0000	Adult Basic Education - Federal	0	0	120,217	5,927	57,801	116,801
40-0000-5436-0000-015-0000	Adult Basic Education - Federal	0	0	0	0	0	0
10-0000-5437-0000-041-0000	IDEA-Spec Ed High Need Fund	8,000	8,000	10,000	6,181	7,115	11,154
70-0000-5437-8000-000-PSTG	SE Secondary Transition	0	0	0	0	0	8,940
10-0000-5441-0000-027-0000	IDEA (PL91-142)	0	0	0	0	0	0
10-0000-5441-0000-041-0000	IDEA (PL91-142)	200,261	200,261	217,670	177,177	266,750	173,095
20-0000-5441-0000-041-0000	IDEA (PL91-142)	200,261	200,261	217,670	255,378	203,800	270,738
40-0000-5441-0000-041-0000	IDEA (PL91-142)	0	0	0	0	0	0
10-0000-5441-0000-225-0000	IDEA (PL91-142)	0	0	0	0	0	0
10-0000-5442-0000-000-0000	Early Childhood Special Education	0	0	0	31,874	25,993	0
20-0000-5442-0000-000-0000	Early Childhood Special Education	36,000	36,000	36,000	61,874	25,951	37,096
40-0000-5442-0000-000-0000	Early Childhood Special Education	0	0	0	0	0	0
10-0000-5445-0000-000-0000	School Lunch Program	548,500	548,500	500,000	473,760	565,226	529,606
40-0000-5445-0000-000-0000	School Lunch Program	0	0	0	0	0	0
10-0000-5446-0000-000-0000	School Breakfast Program	271,000	271,000	145,000	235,948	263,571	174,663
40-0000-5446-0000-000-0000	School Breakfast Program	0	0	0	0	0	0
10-0000-5448-0000-000-0000	After School Snack Program	0	10,000	10,000	0	7,913	10,103
10-0000-5451-0000-051-0000	Title I - Elem and Secondary	357,132	357,132	355,500	312,310	258,457	449,631
20-0000-5451-0000-051-0000	Title I - Elem and Secondary	436,494	436,494	417,500	377,550	303,406	419,810
40-0000-5451-0000-051-0000	Title I - Elem and Secondary	0	0	0	0	0	0
10-0000-5455-0000-055-0000	T-V (Curriculum Activity)	0	0	0	0	0	0
20-0000-5455-0000-055-0000	T-V Innovative Program	0	0	0	0	0	0
40-0000-5455-0000-055-0000	T-V (Curriculum Activity)	0	0	0	0	0	0
10-0000-5456-0000-000-0000	EC TIV Lift Grant	0	0	0	0	0	0
20-0000-5456-0000-000-0000	EC TIV Lift Grant	0	0	0	0	0	0
10-0000-5456-0000-051-ARRA	ARRA - Title 1	0	0	0	0	0	0
20-0000-5456-0000-051-ARRA	ARRA - Title 1	0	0	0	0	0	0
10-0000-5457-0000-000-ARRA	Title 1 School Improve ARRA	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-0000-5459-0000-000-0000	21st Century Gnt (BASE)	0	0	0	0	0	138,032
20-0000-5459-0000-000-0000	21st Century Gnt (BASE)	0	0	0	0	0	11,968
10-0000-5461-0000-061-0000	Title IVA (Drug Free)	0	0	0	0	0	0
20-0000-5461-0000-061-0000	Title IVA (Drug Free)	0	0	0	0	0	0
40-0000-5461-0000-061-0000	Title IVA (Drug Free)	0	0	0	0	0	0
10-0000-5462-0000-079-0000	T-III English Lang Learn	0	0	0	0	0	0
20-0000-5462-0000-079-0000	T-III English Lang Learn	0	0	0	0	0	0
10-0000-5465-0000-024-0000	T-IIA (T-II/Class Size)	0	0	0	27,346	0	0
20-0000-5465-0000-024-0000	T-IIA (T-II/Class Size)	128,683	128,683	133,000	109,703	112,689	148,799
40-0000-5465-0000-024-0000	T-IIA (T-II/Class Size)	0	0	0	0	0	0
10-0000-5466-0000-026-0000	T-IID Technical Enhancement Educati	0	0	0	0	0	0
20-0000-5466-0000-026-0000	T-IID Technical Enhancement Educati	0	0	0	0	0	0
40-0000-5466-0000-026-0000	T-IID Technical Enhancement Educati	0	0	0	0	0	0
10-0000-5466-0000-227-0000	T-IID Emints Program	0	0	0	0	0	0
20-0000-5466-0000-227-0000	T-IID Emints Program	0	0	0	0	0	0
40-0000-5466-0000-227-0000	T-IID Emints Program	0	0	0	0	0	0
10-0000-5467-0000-000-ARRA	Title VII-B Homeless Assist ARRA	0	0	0	0	0	0
10-0000-5468-0000-000-ARRA	T IID Ed Tech ARRA	0	0	0	0	0	0
10-0000-5468-0000-026-ARRA	ARRA - Title IID	0	0	0	0	0	0
10-0000-5472-0000-072-0000	Child Care Development Fund Grant	0	0	0	0	0	0
20-0000-5472-0000-072-0000	Child Care Development Fund Grant	0	0	0	0	0	0
40-0000-5472-0000-072-0000	Child Care Development Fund Grant	0	0	0	0	0	0
40-0000-5477-0000-077-0000	FEMA Funds	0	0	0	0	0	0
10-0000-5478-0000-101-0000	VOC REHAB LPN	51,181	51,181	3,000	0	7,675	6,768
10-0000-5478-0000-102-0000	VOC REHAB AH	0	0	3,000	0	0	5,444
10-0000-5478-0000-105-0000	Vocational Rehabilitation	0	0	0	0	0	0
10-0000-5478-0000-110-0000	VOC REHAB ADULT ED	0	0	6,800	0	0	0
10-0000-5478-0000-112-0000	Voc Rehab - Auto CLSN	0	0	0	280	0	0
10-0000-5478-0000-113-0000	Voc Rehab - Auto Tech	12,795	12,795	0	0	2,145	0
10-0000-5478-0000-117-0000	Voc Rehab-Computer Repair	0	0	0	0	0	325
10-0000-5478-0000-119-0000	Voc Rehab - Culinary Catering	0	0	0	0	70	0
10-0000-5478-0000-138-0000	Voc Rehab - Welding	0	0	0	2,815	0	0
10-0000-5481-0000-000-0000	Dept Health Food Svc Program	28,924	28,924	0	5,140	35,413	28,924
10-0000-5482-0000-000-0000	JTPA-Ozark Action	0	0	0	0	0	0
10-0000-5482-0000-101-0000	WIA LPN	38,385	38,385	58,205	32,985	89,697	93,081
10-0000-5482-0000-102-0000	WIA AH	4,265	4,265	25,000	14,510	0	32,200
20-0000-5482-0000-102-0000	JTPA-Ozark Action	0	0	0	0	0	0
10-0000-5482-0000-105-0000	JTPA-Ozark Action	0	0	0	0	0	0
10-0000-5482-0000-110-0000	WIA ADULT ED	0	0	0	0	0	0
10-0000-5482-0000-112-0000	WIA AUTO CLSN	0	0	0	0	4,075	0
10-0000-5482-0000-113-0000	WIA AUTO TECH	0	0	0	0	325	0
10-0000-5484-0000-000-0000	Vocational - Pell Grants	0	0	0	0	500	0
10-0000-5490-0000-101-0000	TRA LPN	14,217	14,217	12,800	0	0	25,090
10-0000-5490-0000-102-0000	TRA SURG TEC	0	0	0	0	0	0
10-0000-5490-0000-105-0000	TRA CMTY ED	0	0	0	0	0	0
10-0000-5490-0000-110-0000	TRA ADULT ED	0	0	0	0	0	0
10-0000-5490-0000-115-0000	TRA Adult Ed -Tech Supvsd Bus	0	0	0	0	0	11,750
10-0000-5490-0000-116-0000	TRA Adult Ed-Capentry	0	0	0	0	0	11,750
10-0000-5491-0000-110-0000	TRA (ARK) ADULT ED	0	0	0	0	0	0
10-0000-5492-0000-055-0000	Title - VIB (Curric/Interp)	0	0	0	0	0	0
20-0000-5492-0000-055-0000	Title - VIB (Curric/Interp)	32,905	32,905	44,000	28,821	39,248	47,584
40-0000-5492-0000-055-0000	Title - VIB (Curric/Interp)	0	0	0	0	0	0
10-0000-5493-0000-000-ARRA	"IDEA, Part B (611) ARRA"	0	0	0	0	0	0
10-0000-5494-0000-000-0000	ECSE ARRA	0	0	0	0	0	0
20-0000-5494-0000-000-ARRA	ECSE ARRA	0	0	0	0	0	18,272
10-0000-5497-0000-000-0000	Other Federal Revenue	0	0	0	0	60	21
10-0000-5497-0000-064-0000	Other Federal - WIA	0	0	0	0	0	0
10-0000-5497-0000-228-0000	Other Federal Funds	0	0	0	0	0	0
10-0000-5497-0000-229-0000	Other Federal Funds	0	0	0	0	0	0
10-0000-5497-0000-230-0000	Other Federal Funds	0	0	0	0	0	0
70-0000-5497-1100-000-CACG	Other Federal Rev - CACG	0	0	0	20,400	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
TOTAL FEDERAL REVENUE		2,652,222	2,662,222	2,645,924	2,413,395	2,540,576	
NON REVENUE FUNDS							
40-0000-5611-0000-000-0000	Sale of Bonds	0	0	0	0	0	0
10-0000-5631-0000-000-0000	Net Insurance Recovery	0	0	0	0	0	0
40-0000-5631-0000-000-0000	Net Insurance Recovery	0	0	0	0	0	0
10-0000-5640-0000-000-0000	School Bus Sales	0	0	0	0	0	0
40-0000-5640-0000-000-0000	School Bus Sales	0	0	0	6,778	0	0
40-0000-5641-0000-000-0000	School Bus Sales	0	0	0	12,000	0	0
10-0000-5651-0000-000-0000	Property Sales	0	0	0	0	0	0
40-0000-5651-0000-000-0000	Property Sales	0	0	0	0	0	0
10-0000-5651-0000-101-0000	Property Sales	0	0	0	0	0	0
40-0000-5651-0000-101-0000	Property Sales	0	0	0	0	0	0
10-0000-5651-0000-105-0000	Property Sales	0	0	0	0	0	0
40-0000-5651-0000-105-0000	Property Sales	0	0	0	0	0	0
10-0000-5651-0000-110-0000	PROPRT SALES ADULT ED	0	0	0	0	0	0
TOTAL NON REVENUE FUNDS		0	0	0	18,778	0	
TUITION REVENUE							
10-0000-5810-0000-000-0000	Rural District Tuition	0	0	0	7,220	0	0
20-0000-5810-0000-000-0000	Rural District Tuition	0	0	0	0	0	0
10-0000-5810-0000-231-0000	Rural District Tuition	0	0	0	0	0	0
20-0000-5810-0000-231-0000	Rural District Tuition	0	0	0	0	0	0
10-0000-5810-0000-551-0000	Rural Dist Tuit-Fair View	1,235,491	1,220,129	1,088,000	1,074,852	1,216,119	1,215,853
10-0000-5810-0000-552-0000	Rural Dist Tuit-Glenwood	650,087	635,334	714,288	639,969	624,711	656,742
10-0000-5810-0000-553-0000	Rural Dist Tuit-Howell V.	631,520	592,015	574,164	601,503	596,549	671,678
10-0000-5810-0000-554-0000	Area Dist Tuit-Junction Hill	457,939	382,644	458,986	419,357	387,809	432,169
10-0000-5810-0000-555-0000	Rural Dist Tuit-Richards	962,131	989,099	1,019,743	1,005,273	983,624	908,639
10-0000-5820-0000-000-0000	Area Voc Tuition (Rural)	0	0	0	0	0	0
20-0000-5820-0000-000-0000	Area Voc Tuition (Rural)	0	0	0	0	0	0
10-0000-5820-0000-560-0000	Area Voc Tuit - Alton	0	0	0	0	0	0
10-0000-5820-0000-561-0000	Area Voc Tuit - Bkrsfld	0	0	0	0	0	0
10-0000-5820-0000-562-0000	Area Voc Tuit - Dora	0	0	0	0	0	0
10-0000-5820-0000-563-0000	Area Voc Tuit - Kosh	0	0	0	0	0	0
10-0000-5820-0000-564-0000	Area Voc Tuit Luti	0	0	0	0	0	0
10-0000-5820-0000-565-0000	Area Voc Tuit - Mt View	0	0	0	0	0	0
10-0000-5820-0000-566-0000	Area Voc Tuit - Thayer	0	0	0	0	0	0
10-0000-5820-0000-567-0000	Area Voc Tuit - W.S.	0	0	0	0	0	0
10-0000-5820-0000-568-0000	Area Voc Tuit - Wynona	0	0	0	0	0	0
20-0000-5821-0000-000-0000	Area Voc Tuition - Rural	0	0	0	0	0	0
10-0000-5821-0000-105-0000	Area Vocational Tuition	0	0	0	0	0	0
20-0000-5821-0000-105-0000	Area Vocational Tuition	0	0	0	0	0	0
10-0000-5821-0000-560-0000	Area Vocational Tuition-Alton	6,200	6,200	24,700	0	6,378	10,778
10-0000-5821-0000-561-0000	Area Vocational Tuition-Bakersfield	36,300	36,300	0	17,856	1,280	1,902
10-0000-5821-0000-562-0000	Area Vocational Tuition-Dora	14,400	14,400	19,400	3,078	13,870	21,617
10-0000-5821-0000-563-0000	Area Vocational Tuition-Kosh	15,300	15,300	13,600	12,222	16,489	6,652
10-0000-5821-0000-564-0000	Area Vocation Tuition-Lutie	7,500	7,500	5,500	4,387	6,077	6,131
10-0000-5821-0000-565-0000	Area Vocational Tuition-MV/Brch Tre	11,900	11,900	6,100	5,365	6,418	0
10-0000-5821-0000-566-0000	Area Vocational Tuition-Thayer	0	0	0	0	0	2,288
10-0000-5821-0000-567-0000	Area Voc Tuition-Willow Springs	28,400	28,400	3,500	9,841	0	0
10-0000-5821-0000-568-0000	Area Vocation Tuition-Winona	41,800	41,800	40,600	20,843	26,445	14,786
10-0000-5830-0000-000-0000	Deaf Education Tuition	0	0	0	0	0	0
20-0000-5830-0000-000-0000	Deaf Education Tuition	0	0	0	0	0	0
10-0000-5830-0000-232-0000	Contracted Special Ed Tuition	0	0	0	0	0	0
10-0000-5831-0000-000-0000	Tuition - Local Tax Effort	0	0	0	4,250	0	2,566

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-0000-5840-0000-000-0000	Transportation-Other LEA's	0	0	0	0	0	0
TOTAL TUITION REVENUE		4,098,968	3,981,021	3,968,581	3,826,016	3,885,767	

Section 4
Budgeted Expenditures



Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
West Plains Elementary							
20-1111-6111-4030-000-0000	EL Certified Salaries	1,553,710	1,577,610	1,459,780	1,525,453	1,458,677	1,516,135
20-1111-6111-4030-024-0000	EL TIIA Certified Salaries	94,426	99,393	69,839	92,094	69,839	64,597
20-1111-6111-4030-026-0000	EL TIID Certified Salary	0	0	0	0	0	0
10-1111-6121-4030-000-0000	EL Substitute Salaries	3,025	3,000	3,000	2,170	1,645	2,345
20-1111-6121-4030-000-0000	EL Substitute Salaries	39,520	38,000	45,000	22,520	38,798	42,228
20-1111-6122-4030-000-0000	EL Part-Time Salaries	0	0	0	0	0	0
20-1111-6131-4030-000-0000	EL Cert Sick/Severance	0	0	11,880	0	8,813	5,100
20-1111-6141-4030-000-0000	EL Supplemental Pay	0	0	0	4,344	750	3,760
20-1111-6142-4030-000-0000	EL Early Separation Incentive	9,232	16,945	8,444	8,662	8,092	0
10-1111-6151-4030-000-0000	EL Support Staff Salary	43,134	43,817	41,130	23,958	103,463	100,334
20-1111-6151-4030-000-0000	EL Social Worker	0	0	0	0	0	0
10-1111-6152-4030-000-0000	EL Office Support Staff	0	30,159	25,940	10,693	33,988	36,208
10-1111-6171-4030-000-0000	EL Classified Unused Vac/Sick/Sev P	0	0	0	0	1,225	0
10-1111-6211-4030-000-0000	EL PSRS	2,600	0	0	0	0	0
20-1111-6211-4030-000-0000	EL PSRS Retirement	248,674	248,314	229,221	243,725	228,954	242,472
20-1111-6211-4030-024-0000	EL TIIA PSRS	15,031	15,697	10,972	14,578	10,972	10,741
20-1111-6211-4030-026-0000	EL TIID PSRS	0	0	0	0	0	0
10-1111-6221-4030-000-0000	EL PEERS	1,835	5,282	4,299	1,991	11,386	9,662
20-1111-6221-4030-000-0000	EL PEERS	0	0	854	0	35	2
10-1111-6231-4030-000-0000	EL OASDI	1,846	4,542	4,085	2,241	8,154	6,447
20-1111-6231-4030-000-0000	EL OASDI	2,286	2,385	4,150	1,853	4,294	3,998
20-1111-6231-4030-024-0000	EL TIIA OASDI	0	0	0	11	0	0
20-1111-6231-4030-026-0000	EL TIID Medicaid	0	0	0	0	0	0
10-1111-6232-4030-000-0000	EL Medicare	622	1,063	954	524	2,000	1,508
20-1111-6232-4030-000-0000	EL Medicare	21,452	21,507	19,449	20,885	19,988	20,214
20-1111-6232-4030-024-0000	EL TIIA Medicare	1,330	1,345	1,317	1,297	1,317	1,216
10-1111-6241-4030-000-0000	EL Health Insurance	1,538	13,299	8,528	928	23,478	24,007
20-1111-6241-4030-000-0000	EL Health Insurance	165,911	162,259	148,313	157,046	146,559	150,330
20-1111-6241-4030-024-0000	EL TIIA Health Insurance	9,232	8,866	6,383	8,706	6,383	8,444
20-1111-6241-5000-024-0000	SF TIIA Health Insurance	0	0	0	0	0	0
10-1111-6242-4030-000-0000	EL Life Insurance	15	138	92	10	238	144
20-1111-6242-4030-000-0000	EL Life Insurance	1,656	1,686	1,578	1,646	1,561	1,537
20-1111-6242-4030-024-0000	EL TIIA Life Insurance	92	92	91	91	91	91
20-1111-6242-5000-024-0000	SF TIIA Life Insurance	0	0	0	0	0	0
10-1111-6261-4030-000-0000	EL Workers Comp Insurance	0	0	13,388	0	13,380	11,642
10-1111-6271-4030-000-0000	EL Unemployment Comp	0	0	100	0	401	874
10-1111-6312-4030-000-0000	EL Instructional Program Improvemen	0	0	0	0	0	1,913
10-1111-6319-4030-000-0000	EL Other Prof/Tech Svcs	300	300	300	90	45	52
10-1111-6331-4030-000-0000	EL Cleaning Services	0	0	0	284	0	0
10-1111-6332-4030-000-0000	EL Repairs/Maintenance	2,000	2,000	2,000	0	1,948	1,534
10-1111-6334-4030-000-0000	EL Rentals - Equipment	8,000	8,000	8,000	21,572	17,869	16,034
10-1111-6343-4030-000-0000	EL Travel	2,400	2,400	2,000	1,302	3,264	2,686
10-1111-6343-4030-000-LODG	EL Travel Lodging	0	0	0	0	567	0
10-1111-6343-4030-000-MEAL	EL Travel Meals	0	0	0	0	321	0
10-1111-6410-4030-000-0000	EL General Supplies	30,000	33,000	23,538	33,085	33,066	29,043
10-1111-6410-4030-203-0000	EL Art Supplies	3,500	3,500	4,000	3,457	3,552	4,787

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1111-6410-4030-205-0000	EL Technology Supplies	0	0	0	0	422	2,142
10-1111-6410-4030-210-0000	EL Physical Education Supplies	1,000	1,000	2,000	722	984	172
10-1111-6410-4030-214-0000	EL Vocal Music Supplies	500	500	800	500	340	800
10-1111-6410-4030-275-MGA5	EL Mini Grant A5	0	0	0	0	0	0
10-1111-6410-4030-275-MGA6	EL MINI GRANT A6	0	0	0	0	0	0
10-1111-6410-4030-275-MGA9	EL Mini Grant	0	0	0	0	0	922
10-1111-6410-4030-275-MGB1	EL Mini Grant B1	0	0	0	0	0	0
10-1111-6410-4030-E01-0000	EL General Supplies-Sponsored T-Shi	0	0	0	0	0	0
10-1111-6412-4030-000-0000	EL Technology Supplies	0	0	7,000	0	4,433	6,126
10-1111-6421-4030-000-0000	EL Textbooks	0	0	37,000	-2,912	34,888	46,169
10-1111-6422-4030-000-0000	EL Textbooks - MOE	0	0	0	0	0	0
10-1111-6431-4030-000-0000	EL Textbooks	37,000	65,000	0	62,723	0	0
10-1111-6542-4030-000-0000	EL Instructional Equip	0	0	0	0	0	0
40-1111-6542-4030-000-0000	EL Instructional Equip	0	0	0	0	0	0
40-1111-6542-4030-205-0000	EL Instructional Equip - Technology	0	0	3,500	0	3,150	491
TOTAL: West Plains Elementary (1111)		2,301,867	2,411,099	2,208,925	2,266,249	2,309,327	2,376,907
South Fork Elementray							
20-1112-6111-5000-000-0000	SF Certified Salaries	344,846	329,680	299,208	335,846	299,115	296,470
20-1112-6121-5000-000-0000	SF Substitute Salaries	6,080	6,000	9,000	9,205	5,320	5,950
20-1112-6122-5000-000-0000	SF Part-Time Salaries	0	0	0	0	0	0
20-1112-6131-5000-000-0000	SF Cert Sick/Severance	0	0	0	0	0	300
20-1112-6141-5000-000-0000	SF Supplemental Pay	1,515	3,030	2,736	2,515	2,885	2,885
20-1112-6142-5000-000-0000	SF Early Separation Incentive	0	0	0	0	0	0
10-1112-6151-5000-000-0000	SF Support Staff Salary	0	0	0	0	1,208	3,154
20-1112-6151-5000-000-0000	SF Support Staff Salary	0	0	0	0	0	0
10-1112-6152-5000-000-0000	SF Office Support Staff	20,552	21,408	20,800	22,667	22,856	22,936
10-1112-6171-5000-000-0000	SF Classified Unused Vac/Sick/Sev P	0	0	0	0	0	0
20-1112-6211-5000-000-0000	SF PSRS Retirement	55,797	53,619	48,643	54,342	48,659	48,184
10-1112-6221-5000-000-0000	SF PEERS	1,727	1,773	1,719	1,854	1,983	2,034
10-1112-6231-5000-000-0000	SF OASDI	1,251	1,305	1,267	1,383	1,469	1,595
20-1112-6231-5000-000-0000	SF OASDI	282	0	0	571	330	369
10-1112-6232-5000-000-0000	SF Medicare	293	305	296	323	344	373
20-1112-6232-5000-000-0000	SF Medicare	4,997	4,751	4,282	4,935	4,376	4,316
10-1112-6241-5000-000-0000	SF Health Insurance	4,616	4,433	4,264	4,353	4,222	4,222
20-1112-6241-5000-000-0000	SF Health Insurance	38,544	37,017	33,472	36,522	33,493	32,930
10-1112-6242-5000-000-0000	SF Life Insurance	46	46	46	46	46	46
20-1112-6242-5000-000-0000	SF Life Insurance	384	384	361	383	362	356
10-1112-6261-5000-000-0000	SF Workers Comp Insurance	0	0	1,115	0	1,115	970
10-1112-6271-5000-000-0000	SF Unemployment Comp	0	0	0	0	0	0
10-1112-6312-5000-000-0000	SF Instructional Program Improvemen	0	0	0	0	0	1,561
10-1112-6319-5000-000-0000	SF Other Prof/Tech Svcs	200	200	200	45	0	52
10-1112-6332-5000-000-0000	SF Repairs/Maintenance	1,000	1,000	2,000	960	1,937	1,899

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1112-6334-5000-000-0000	SF Rentals - Equipment	1,000	3,000	2,000	2,938	1,924	1,912
10-1112-6343-5000-000-0000	SF Travel	1,200	1,200	1,200	3,718	3,229	3,273
10-1112-6343-5000-000-LODG	SF Travel Lodging	0	0	0	0	0	0
10-1112-6343-5000-000-MEAL	SF Travel Meals	0	0	0	0	0	0
10-1112-6410-5000-000-0000	SF General Supplies	13,070	13,070	12,236	12,019	11,829	14,565
10-1112-6410-5000-203-0000	SF Art Supplies	450	450	450	175	449	341
10-1112-6410-5000-205-0000	SF Technology Supplies	0	0	0	0	2,978	86
10-1112-6410-5000-210-0000	SF Physical Education Supplies	250	250	250	195	169	166
10-1112-6410-5000-214-0000	SF Vocal Music Supplies	100	100	100	50	99	321
10-1112-6410-5000-275-MGA2	SF Mini Grant A2	0	0	0	0	0	0
10-1112-6410-5000-275-MGB4	SF Mini Grant B4	0	0	0	0	0	0
10-1112-6412-5000-000-0000	SF Technology Supplies	0	0	2,900	1,655	1,489	2,213
10-1112-6421-5000-000-0000	SF Textbooks	0	0	14,900	-6,105	12,190	9,542
10-1112-6431-5000-000-0000	SF Textbooks	12,000	21,000	0	22,127	700	0
10-1112-6541-5000-000-0000	SF Equipment	0	0	0	0	0	0
10-1112-6542-5000-000-0000	SF Instructional Equip	0	0	0	0	0	0
40-1112-6542-5000-000-0000	SF Instructional Equip	0	0	0	0	0	0
40-1112-6542-5000-205-0000	SF Instructional Equip - Technology	0	0	0	0	0	0
TOTAL: South Fork Elementray (1112)		510,200	504,021	463,445	512,718	464,775	463,022
Middle School							
20-1131-6111-3000-000-0000	MS Certified Salaries	1,225,531	1,116,300	1,168,227	1,276,690	1,208,726	1,187,282
20-1131-6111-3000-000-A422	MS Cert Salary A422	0	0	0	0	0	0
20-1131-6111-3000-000-A424	MS Certified Salary - ARRA	0	0	0	0	0	8,911
20-1131-6111-3000-000-JOBS	MS Certified Salary - JOBS	0	0	0	0	0	6,718
20-1131-6111-3000-000-STAB	MS Cert Subs STAB	0	0	0	0	0	0
20-1131-6111-3000-024-0000	MS TIIA Certified Salaries	57,240	57,085	41,161	57,240	41,161	41,923
20-1131-6111-3000-026-0000	MS TIID Certified Salary	0	0	0	0	0	0
20-1131-6111-3000-026-ARRA	MS TIID ARRA Certified Salary	0	0	0	0	0	0
20-1131-6121-3000-000-0000	MS Substitute Salaries	33,440	30,000	30,000	30,163	34,875	27,050
20-1131-6122-3000-000-0000	MS Certified Part Time Salaries	0	0	0	0	0	0
20-1131-6131-3000-000-0000	MS Cert Sick/Severance	0	0	11,880	4,225	1,763	6,350
20-1131-6141-3000-000-0000	MS Certified Supplemental Pay	27,977	23,734	21,683	35,861	28,830	31,229
20-1131-6141-3000-TUT-0000	MS Supplemental Pay-Tutor	0	0	0	0	0	0
20-1131-6142-3000-000-0000	MS Early Separation Incentive	0	19,835	22,668	31,170	22,669	0
10-1131-6151-3000-000-0000	MS Support Staff Salary	25,000	25,500	25,500	25,060	19,226	29,755
10-1131-6152-3000-000-0000	MS Office Support Salary	0	0	0	0	5,364	50,726
10-1131-6171-3000-000-0000	MS Classified Unused Vac/Sick/Sev	0	0	0	0	1,675	0
20-1131-6211-3000-000-0000	MS PSRS Retirement	200,209	180,156	187,572	207,721	195,249	190,726
20-1131-6211-3000-000-STAB	MS Cert PSRS STAB	0	0	0	0	0	0
20-1131-6211-3000-024-0000	MS TIIA PSRS	8,952	8,905	6,497	8,913	6,497	6,611
10-1131-6221-3000-000-0000	MS PEERS Retirement	1,975	2,010	2,004	1,969	1,971	5,789
20-1131-6221-3000-000-0000	MS PEERS	0	0	854	0	79	0
10-1131-6231-3000-000-0000	MS OASDI	1,550	1,554	1,554	1,554	1,582	4,787

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-1131-6231-3000-000-0000	MS OASDI	1,551	1,195	2,118	4,348	3,556	2,834
10-1131-6232-3000-000-0000	MS Medicare	363	364	363	363	370	1,119
20-1131-6232-3000-000-0000	MS Medicare	16,845	15,006	14,929	18,148	15,940	15,464
20-1131-6232-3000-024-0000	MS TIIA Medicare	824	822	812	824	812	803
10-1131-6241-3000-000-0000	MS Health Insurance	4,616	4,433	4,264	4,705	4,925	9,499
20-1131-6241-3000-000-0000	MS Health Insurance	135,342	108,698	107,772	124,750	112,766	105,110
10-1131-6241-3000-000-STAB	MS Med Ins STAB	0	0	0	0	0	0
20-1131-6241-3000-000-STAB	STAB MS Med Ins STAB	0	0	0	0	0	0
20-1131-6241-3000-024-0000	MS TIIA Health Insurance	4,616	4,433	2,918	4,353	2,918	4,222
10-1131-6242-3000-000-0000	MS Life Insurance	46	46	46	49	57	152
20-1131-6242-3000-000-0000	MS Life Insurance	1,382	1,163	1,239	1,342	1,255	1,230
20-1131-6242-3000-024-0000	MS TIIA LIfe Insurance	46	46	46	46	46	46
10-1131-6261-3000-000-0000	MS Workers Comp Insurance	0	0	14,505	0	14,495	12,613
10-1131-6271-3000-000-0000	MS Unemployment Comp	0	0	6,500	0	512	6,400
10-1131-6312-3000-000-0000	MS Instructional Program Improvemen	0	0	0	0	0	2,728
10-1131-6319-3000-000-0000	MS Other Prof/Tech Svcs	80	80	80	0	134	52
10-1131-6332-3000-000-0000	MS Repairs/Maintenance	5,500	5,500	2,800	0	30	0
10-1131-6334-3000-000-0000	MS Rentals - Equipment	18,000	12,800	18,000	11,707	14,026	17,541
10-1131-6343-3000-000-0000	MS Travel	500	500	1,200	0	202	137
10-1131-6343-3000-000-LODG	MS Travel Lodging	0	0	0	0	0	0
10-1131-6343-3000-000-MEAL	MS Travel Meals	0	0	0	0	0	0
10-1131-6371-3000-000-0000	MS Dues/Memberships	900	900	900	918	625	752
10-1131-6410-3000-000-0000	MS General Supplies	24,000	29,200	22,517	29,143	21,301	23,984
10-1131-6410-3000-000-MDCG	MS Gen Supplies- MDC Grant	0	0	0	0	0	0
10-1131-6410-3000-203-0000	MS Art Supplies	600	600	600	550	555	645
10-1131-6410-3000-204-0000	MS At-Risk Supplies	0	0	0	0	0	0
10-1131-6410-3000-205-0000	MS Technology Supplies	0	0	33,055	0	29,243	19,224
10-1131-6410-3000-206-0000	MS Computer Lab Supplies	0	0	2,000	0	0	7,799
10-1131-6410-3000-207-0000	MS Language Arts Supplies	200	200	200	164	121	78
10-1131-6410-3000-208-0000	MS Math Supplies	200	200	200	169	206	188
10-1131-6410-3000-210-0000	MS Physical Education Supplies	700	700	1,000	684	620	1,235
10-1131-6410-3000-211-0000	MS Science Supplies	1,000	1,000	1,000	976	1,204	1,117
10-1131-6410-3000-212-0000	MS Social Studies Supplies	200	200	200	208	166	189
10-1131-6410-3000-275-MGA1	MS Mini Grant A1	0	0	0	0	0	0
10-1131-6410-3000-275-MGA3	MS Mini Grant A3	0	0	0	0	0	161
10-1131-6410-3000-275-MGA8	MS Mini Grant A8	0	0	0	0	0	0
10-1131-6410-3000-275-MGB2	MS Mini Grant B2	0	0	0	0	0	0
10-1131-6410-3000-275-MGB3	MS Mini Grant B3	0	0	0	0	0	0
10-1131-6410-3000-404-0000	MS Band Supplies	500	500	500	0	100	133
10-1131-6410-3000-408-0000	MS Boys Basketball Supplies	0	0	0	0	0	0
10-1131-6410-3000-410-0000	MS Cheerleading Supplies	0	0	0	0	0	0
10-1131-6410-3000-414-0000	MS Girls Cross Country Supplies	0	0	0	0	0	0
10-1131-6410-3000-422-0000	MS Girls Basketball Supplies	0	0	0	0	0	0
10-1131-6410-3000-449-0000	MS Girls Track Supplies	0	0	0	0	0	0
10-1131-6410-3000-451-0000	MS Volleyball Supplies	0	0	0	0	0	94
10-1131-6410-3000-456-0000	MS Football Supplies	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1131-6431-3000-000-0000	MS Textbooks	10,000	34,000	16,000	22,709	16,057	10,348
40-1131-6541-3000-000-0000	MS Equipment	1,600	1,600	1,600	1,413	0	0
40-1131-6542-3000-000-0000	MS Instructional Equipment	1,800	1,800	1,800	0	999	0
40-1131-6542-3000-205-0000	MS Technology Equpment	0	0	8,845	0	8,356	130
40-1131-6542-3000-404-0000	MS Band Equipment	2,000	2,000	2,000	1,762	0	0
TOTAL: Middle School (1131)		1,815,285	1,693,065	1,789,609	1,909,895	1,821,263	1,843,884
High School							
20-1151-6111-1050-000-0000	HS Certified Salaries	2,082,033	2,257,612	2,201,628	2,090,509	2,186,028	2,041,798
20-1151-6111-1050-000-A422	HS Certified Salary - ARRA	0	0	0	0	0	160,481
20-1151-6111-1050-000-JOBS	HS Certified Salary-JOBS	0	0	0	0	0	0
20-1151-6111-1050-000-STAB	HS Cert Salary STAB	0	0	0	0	0	0
20-1151-6111-1050-062-0000	HS Certified A+ Salaries	54,875	57,518	35,203	54,877	35,203	12,785
10-1151-6121-1050-000-0000	HS Substitute Salaries	1,980	2,000	2,000	1,385	0	1,890
20-1151-6121-1050-000-0000	HS Substitute Salaries	71,440	65,000	65,000	61,253	71,560	63,610
20-1151-6121-1050-062-0000	HS Substitute A+ Salary	0	0	0	0	0	0
20-1151-6122-1050-000-0000	HS Certified Part Time Salaries	0	0	0	0	0	0
20-1151-6131-1050-000-0000	HS Cert Sick/Severance	0	0	12,240	27,769	8,575	875
20-1151-6141-1050-000-0000	HS Supplemental Pay	43,209	46,594	41,740	66,350	64,339	81,086
20-1151-6141-1050-062-IDST	HS A+ Suppl Pay-IDST Mileage	960	0	0	640	0	0
20-1151-6141-1050-TUT-0000	HS Supplemental Pay-Tutor	0	0	0	0	0	0
20-1151-6142-1050-000-0000	HS Early Separtion Incentive	13,848	27,651	12,666	27,956	11,610	0
10-1151-6151-1050-000-0000	HS Support Staff Salary	72,538	19,852	0	57,226	195	31,162
20-1151-6151-1050-000-0000	HS Non Classified Salary	0	0	0	0	0	0
10-1151-6152-1050-000-0000	HS Office Support Staff	22,896	0	0	22,669	9,058	77,352
10-1151-6152-1050-062-0000	HS A+ Office Support Staff	11,712	11,489	11,150	12,304	12,089	12,526
10-1151-6171-1050-000-0000	HS Dues and Memberships	0	0	0	0	0	2,443
10-1151-6211-1050-000-0000	HS PSRS	0	0	0	0	0	0
20-1151-6211-1050-000-0000	HS PSRS	331,642	354,732	348,813	334,827	349,540	353,098
20-1151-6211-1050-000-JOBS	HS PSRS - JOBS	0	0	0	0	0	0
20-1151-6211-1050-000-STAB	HS PSRS STAB	0	0	0	0	0	0
20-1151-6211-1050-062-0000	HS A+ PSRS	8,626	8,954	5,451	8,577	5,419	1,971
10-1151-6221-1050-000-0000	HS PEERS	5,883	1,666	0	4,496	733	8,350
20-1151-6221-1050-000-0000	HS PEERS	0	0	879	53	2	2
10-1151-6221-1050-062-0000	HS A+ PEERS	962	940	911	993	974	1,018
10-1151-6231-1050-000-0000	HS OASDI	5,648	1,205	0	4,719	550	6,576
20-1151-6231-1050-000-0000	HS OASDI	5,528	5,221	3,319	7,845	7,291	6,496
10-1151-6231-1050-062-0000	HS A+ OASDI	726	712	691	763	750	777
10-1151-6232-1050-000-0000	HS Medicare	1,321	282	0	1,104	129	1,538
20-1151-6232-1050-000-0000	HS Medicare	29,421	31,290	30,339	30,043	31,480	31,627
20-1151-6232-1050-000-JOBS	HS Medicare - JOBS	0	0	0	0	0	0
10-1151-6232-1050-062-0000	HS A+ Medicare	170	167	162	178	175	182
20-1151-6232-1050-062-0000	HS A+ Medicare	796	834	488	796	490	179
20-1151-6232-1050-062-IDST	HS IDST Medicare	14	0	0	9	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1151-6241-1050-000-0000	HS Health Insurance	13,848	4,433	0	8,706	1,407	18,998
20-1151-6241-1050-000-0000	HS Health Insurance	200,982	217,571	201,362	189,214	199,116	195,637
20-1151-6241-1050-000-JOBS	HS Health Insurance - JOBS	0	0	0	0	0	0
10-1151-6241-1050-000-STAB	HS Med Ins STAB	0	0	0	0	0	0
20-1151-6241-1050-000-STAB	HS Health Insurance STAB	0	0	0	0	0	0
10-1151-6241-1050-062-0000	HS A+ Health Insurnace	2,308	2,217	2,132	2,176	2,111	2,463
20-1151-6241-1050-062-0000	HS A+ Health Insurance	4,616	4,433	2,132	4,353	1,935	0
10-1151-6242-1050-000-0000	HS Life Insurance	138	46	0	91	15	205
20-1151-6242-1050-000-0000	HS Life Insurance	2,090	2,252	2,219	2,074	2,163	2,144
10-1151-6242-1050-062-0000	HS A+ Life Insurance	23	23	23	23	23	27
20-1151-6242-1050-062-0000	HS A+ Life Insurance	46	46	23	46	21	0
10-1151-6261-1050-000-0000	HS Workers Comp Insurance	0	0	15,620	0	15,610	13,583
10-1151-6271-1050-000-0000	HS Unemployment Comp	0	0	5,900	0	2,395	6,973
10-1151-6311-1050-000-0000	HS Instructional Svcs-Dual Credit	0	0	0	0	6,050	0
10-1151-6311-1050-419-0000	HS Purch Instr Svc-Foreign Lng	0	168,702	0	168,702	0	0
10-1151-6312-1050-000-0000	HS Instructional Program Improvemen	0	0	0	0	0	5,446
10-1151-6312-1050-062-0000	HS A+ Instructional Prog Improvemen	0	0	0	0	0	0
10-1151-6319-1050-000-0000	HS Oth Prof/Comm Svcs	300	300	300	179	231	157
10-1151-6332-1050-000-0000	HS Repairs/Maintenance	0	0	0	0	0	0
10-1151-6332-1050-257-0000	HS Repair/Mtce Band Equip	5,226	5,226	3,200	4,978	3,674	4,362
10-1151-6333-1050-000-0000	HS Rentals-Land/Bldgs	0	0	0	0	2,610	0
10-1151-6334-1050-000-0000	HS Rentals - Equipment	12,500	17,550	12,500	13,125	12,758	14,006
10-1151-6343-1050-000-0000	HS Travel	4,900	2,400	6,400	2,235	3,722	11,113
10-1151-6343-1050-000-LODG	HS Travel Lodging	0	0	0	0	0	0
10-1151-6343-1050-000-MEAL	HS Travel Meals	0	0	0	15	85	0
10-1151-6343-1050-062-0000	HS A+ Travel	540	540	900	292	1,173	1,520
10-1151-6343-1050-062-IDST	HS A+ In-District Travel	800	800	0	320	0	0
10-1151-6343-1050-062-LODG	HS A+ Travel Lodging	0	0	0	0	0	0
10-1151-6343-1050-062-MEAL	HS A+ Travel Meals	0	0	0	0	0	0
10-1151-6343-1050-460-0000	HS Travel Band/Vocal Music	0	0	0	76	0	548
10-1151-6343-1050-460-LODG	HS Travel Lodging Band/Vocal	0	0	0	0	0	0
10-1151-6343-1050-460-MEAL	HS Travel Band/Vocal Meals	0	0	0	0	0	0
10-1151-6343-1050-461-0000	HS Travel Speech/Debate	0	0	0	0	0	532
10-1151-6343-1050-461-LODG	HS Travel Lodging Speech/Debate	0	0	0	0	0	0
10-1151-6343-1050-461-MEAL	HS Travel Meals Speech/Debate	0	0	0	0	0	0
10-1151-6361-1050-062-0000	HS A+ Communication	500	500	260	611	962	795
10-1151-6371-1050-000-0000	HS DUES/MEMB HS	0	0	0	0	0	0
10-1151-6390-1050-404-0000	HS OTH PUR SVCS HS BAND	0	0	0	0	0	0
10-1151-6390-1050-459-0000	HS OTH PUR SVCS HS BND UNIFRM	0	0	0	0	0	0
10-1151-6391-1050-000-0000	HS Other Purchased Services	250	0	250	0	0	150
10-1151-6391-1050-200-0000	HS Athletic Trainer	0	0	0	0	0	0
10-1151-6410-1050-000-0000	HS General Supplies	27,500	30,000	27,500	29,936	37,082	39,869
10-1151-6410-1050-062-0000	HS A+ Grant Supplies	250	250	1,800	112	119	1,317
10-1151-6410-1050-201-0000	HS Athletic Director Supplies	0	0	0	0	75	613
10-1151-6410-1050-203-0000	HS Art Supplies	4,085	4,085	2,200	4,109	4,068	3,548

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1151-6410-1050-205-0000	HS Computer Supplies	0	0	11,079	2,165	11,123	21,820
10-1151-6410-1050-206-0000	HS Computer Lab Supplies	0	0	1,000	73	670	0
10-1151-6410-1050-207-0000	HS Language Arts Supplies	500	500	9,421	784	11,061	401
10-1151-6410-1050-208-0000	HS Math Supplies	1,500	1,500	6,000	1,294	2,284	48
10-1151-6410-1050-209-0000	HS Networking Supplies	500	500	500	0	0	0
10-1151-6410-1050-210-0000	HS Physical Education Supplies	1,500	1,500	1,500	0	1,923	2,400
10-1151-6410-1050-211-0000	HS Science Supplies	6,000	6,000	6,000	5,178	5,057	5,332
10-1151-6410-1050-212-0000	HS Social Studies Supplies	750	750	750	1,189	0	100
10-1151-6410-1050-233-0000	HS GEN SUP HS I-TV	0	0	0	0	0	0
10-1151-6410-1050-275-MGA4	HS Mini Grant A4	0	0	0	0	0	0
10-1151-6410-1050-275-MGA7	HS Mini Grant A7	0	0	0	0	0	0
10-1151-6410-1050-404-0000	HS Band Supplies	2,974	2,974	5,000	3,289	5,391	5,564
10-1151-6410-1050-412-0000	HS Choir Supplies	6,944	6,944	7,500	11,841	5,843	7,316
10-1151-6410-1050-416-0000	HS Speech/Debate Supplies	455	455	500	361	70	70
10-1151-6410-1050-418-0000	HS Drama Supplies	1,500	1,500	500	1,276	0	400
10-1151-6410-1050-419-0000	HS Foreign Language Supplies	0	0	500	0	0	0
10-1151-6410-1050-462-0000	HS Gn Sup HS Schlr Bowl	0	0	0	0	0	0
10-1151-6410-1050-635-0000	HS GN SUP HS FNDATN GT	0	0	0	0	0	0
10-1151-6431-1050-000-0000	HS Textbooks	72,000	87,500	45,000	108,935	67,743	73,426
40-1151-6531-1050-000-0000	HS Major Improvements	0	0	0	0	0	0
40-1151-6542-1050-000-0000	HS Instruct Equip	7,500	7,500	7,500	0	0	0
40-1151-6542-1050-205-0000	HS Technology Equipment	0	0	27,500	0	30,815	320
40-1151-6542-1050-211-0000	HS Instructional Science Equipment	1,000	1,000	70,350	0	70,350	0
40-1151-6542-1050-213-0000	HS Media Equipment	1,000	1,000	1,000	695	52	23
TOTAL: High School (1151)		3,151,253	3,474,716	3,259,001	3,385,795	3,305,980	3,339,047
Alternative Learning Center							
20-1152-6111-1050-000-0000	ALC HS Certifed Salaries	182,711	175,190	218,183	176,508	218,343	111,883
20-1152-6111-3000-000-0000	ALC MS Certifed Salaries	8,889	8,675	8,404	8,689	8,404	59,491
20-1152-6121-1050-000-0000	ALC HS Substitute Salaries	0	0	0	2,590	0	0
20-1152-6121-3000-000-0000	ALC MS Substitute Salaries	0	0	0	0	0	0
10-1152-6151-1050-000-0000	ALC Support Staff Salary	25,000	25,500	0	25,000	0	0
10-1152-6211-1050-000-0000	ALC PSRS	0	0	0	0	0	0
20-1152-6211-1050-000-0000	ALC HS PSRS	29,017	27,846	34,604	27,765	34,594	17,810
10-1152-6211-3000-000-0000	ALC PSRS	0	0	0	0	0	0
20-1152-6211-3000-000-0000	ALC MS PSRS	1,423	1,386	1,342	1,385	1,341	9,471
10-1152-6221-1050-000-0000	ALC HS PEERS	1,980	2,027	0	1,965	0	0
10-1152-6231-1050-000-0000	ALC HS OASDI	1,526	1,558	0	1,527	0	0
20-1152-6231-1050-000-0000	ALC HS OASDI	0	0	0	161	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-1152-6231-3000-000-0000	ALC MS OASDI	0	0	0	0	0	0
10-1152-6232-1050-000-0000	ALC HS Medicare	357	364	0	357	0	0
20-1152-6232-1050-000-0000	ALC HS Medicare	2,278	2,333	2,877	2,287	2,933	1,495
20-1152-6232-3000-000-0000	ALC MS Medicare	108	105	102	105	101	794
10-1152-6241-1050-000-0000	ALC HS Health Insurance	4,616	4,433	0	4,353	0	0
20-1152-6241-1050-000-0000	ALC HS Health Insurance	17,541	16,845	20,467	16,174	20,265	11,019
20-1152-6241-3000-000-0000	ALC MS Health Insurance	923	887	853	871	844	5,868
10-1152-6242-1050-000-0000	ALC HS Life Insurance	46	46	0	46	0	0
20-1152-6242-1050-000-0000	ALC HS Life Insurance	174	174	204	155	214	119
20-1152-6242-3000-000-0000	ALC MS Life Insurance	9	9	9	9	9	63
10-1152-6332-1050-000-0000	ALC HS Repairs/Maintenance	0	0	0	0	0	0
10-1152-6332-3000-000-0000	ALC MS Repairs/Maintenance	0	0	0	0	0	0
10-1152-6334-1050-000-0000	ALC HS Rental - Equipment	0	0	0	0	0	0
10-1152-6334-3000-000-0000	ALC MS Rental - Equipment	0	0	0	0	0	0
10-1152-6335-1050-000-0000	ALC HS Water and Sewer	0	0	0	0	0	0
10-1152-6335-3000-000-0000	ALC MS Water and Sewer	0	0	0	0	0	0
10-1152-6343-1050-000-0000	ALC HS Travel	0	0	0	0	0	0
10-1152-6343-3000-000-0000	ALC MS Travel	0	0	0	0	0	0
10-1152-6361-1050-000-0000	ALC HS Communications	100	100	100	0	0	0
10-1152-6361-3000-000-0000	ALC MS Communications	50	50	50	0	0	0
10-1152-6410-1050-000-0000	ALC HS Supplies	1,000	1,000	1,000	173	117	368
10-1152-6410-3000-000-0000	ALC MS Supplies	500	500	500	0	0	0
10-1152-6481-1050-000-0000	ALC HS Electric	0	0	0	0	0	0
10-1152-6481-3000-000-0000	ALC MS Electric	0	0	0	0	0	0
10-1152-6484-1050-000-0000	ALC HS Fuel Oil	0	0	0	0	0	0
10-1152-6484-3000-000-0000	ALC MS Fuel Oil	0	0	0	0	0	0
40-1152-6541-1050-000-0000	ALC HS Equipment	0	0	0	0	0	0
40-1152-6541-3000-000-0000	ALC MS Equipment	0	0	0	0	0	0
TOTAL: Alternative Learning Center (1152)		278,248	269,028	288,695	270,119	287,165	218,382
Summer School							
20-1191-6111-1050-081-0000	SS HS Certified Salaries	18,154	10,320	10,320	26,705	17,770	25,352
20-1191-6111-3000-081-0000	SS MS Certified Salaries	2,269	4,320	4,320	6,480	2,540	4,060
20-1191-6111-4030-081-0000	SS EL Certified Salaries	52,948	52,000	51,870	53,570	53,103	100,420
20-1191-6111-5000-081-0000	SS SF Certified Salaries	0	0	0	0	0	0
20-1191-6121-1050-081-0000	SS HS Substitute Salaries	0	0	0	0	0	0
20-1191-6121-3000-081-0000	SS MS Substitute Salaries	0	0	0	0	0	0
20-1191-6121-4030-081-0000	SS EL Substitute Salaries	4,830	2,500	1,540	1,890	1,085	2,765
20-1191-6121-5000-081-0000	SS SF Substitute Salaries	0	0	0	0	0	0
10-1191-6151-1050-081-0000	SS HS Support Staff Salary	0	0	0	0	485	0
10-1191-6151-3000-081-0000	SS MS Support Staff Salary	0	0	0	25	0	0
10-1191-6151-4030-081-0000	SS EL Support Staff Salary	0	0	0	50	7,761	0
10-1191-6151-5000-081-0000	SS SF Support Staff Salary	0	0	0	0	0	0
10-1191-6152-1050-081-0000	SS HS Office Support Staff	0	0	0	2,451	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1191-6152-3000-081-0000	SS MS Office Support Staff	0	0	0	1,696	0	0
10-1191-6152-4030-081-0000	SS EL Office Support Staff	0	0	2,000	9,480	0	4,089
10-1191-6152-5000-081-0000	SS SF Office Support Staff	0	0	0	11	0	0
10-1191-6211-1050-081-0000	SS HS PSRS	0	0	0	0	0	0
20-1191-6211-1050-081-0000	SS HS PSRS	2,632	1,502	1,502	3,777	2,607	3,602
20-1191-6211-3000-081-0000	SS MS PSRS	329	637	637	940	377	610
10-1191-6211-4030-081-0000	SS EL PSRS	0	675	70	219	0	67
20-1191-6211-4030-081-0000	SS EL PEERS	8,006	6,858	6,858	7,214	6,855	13,641
10-1191-6221-1050-081-0000	SS HS PEERS	0	0	0	168	33	0
10-1191-6221-3000-081-0000	SS MS PEERS	0	0	0	118	0	0
10-1191-6221-4030-081-0000	SS EL PEERS	0	200	70	499	532	200
20-1191-6221-4030-081-0000	SS EL PEERS	0	600	250	211	182	563
10-1191-6221-5000-081-0000	SS SF PEERS	0	0	0	1	0	0
10-1191-6231-1050-081-0000	SS HS OASDI	0	0	0	152	30	0
20-1191-6231-1050-081-0000	SS HS OASDI	0	0	0	41	0	89
10-1191-6231-3000-081-0000	SS MS OASDI	0	0	0	107	0	0
20-1191-6231-3000-081-0000	SS MS OASDI	0	0	0	0	0	0
10-1191-6231-4030-081-0000	SS EL OASDI	0	200	105	591	481	244
20-1191-6231-4030-081-0000	SS EL OASDI	159	400	400	446	589	786
10-1191-6231-5000-081-0000	SS SF OASDI	0	0	0	1	0	0
10-1191-6232-1050-081-0000	SS HS Medicare	0	0	0	36	7	0
20-1191-6232-1050-081-0000	SS HS Medicare	263	275	129	345	234	323
10-1191-6232-3000-081-0000	SS MS Medicare	0	0	0	25	0	0
20-1191-6232-3000-081-0000	SS MS Medicare	33	60	63	94	37	59
10-1191-6232-4030-081-0000	SS EL Medicare	0	60	25	138	113	57
20-1191-6232-4030-081-0000	SS EL Medicare	838	730	730	771	753	1,398
10-1191-6232-5000-081-0000	SS SF Medicare	0	0	0	0	0	0
20-1191-6232-5000-081-0000	SS SF Fica	0	0	0	0	0	0
10-1191-6241-1050-081-0000	SS HS Health Insurance	0	0	0	0	0	0
10-1191-6241-4030-081-0000	SS EL Health Insurance	0	0	0	0	0	0
20-1191-6241-4030-081-0000	SS EL Health Insurance	0	0	0	0	0	0
10-1191-6241-5000-081-0000	SS SF Health Insurance	0	0	0	0	0	0
10-1191-6242-1050-081-0000	SS HS Life Insurance	0	0	0	0	0	0
10-1191-6242-4030-081-0000	SS EL Life Insurance	0	0	0	0	0	0
20-1191-6242-4030-081-0000	SS EL Life Insurance	0	0	0	0	0	0
10-1191-6242-5000-081-0000	SS SF Life Insurnace	0	0	0	0	0	0
10-1191-6332-1050-081-0000	SS HS Repairs/Maintenance	0	0	0	0	0	0
10-1191-6332-3000-081-0000	SS MS Repairs/Maintenance	0	0	0	0	0	0
10-1191-6332-4030-081-0000	SS EL Repairs/Maintenance	0	0	0	0	0	0
10-1191-6343-1050-081-0000	SS HS Travel	0	0	0	0	0	0
10-1191-6343-3000-081-0000	SS MS Travel	0	0	0	0	0	0
10-1191-6343-4030-081-0000	SS EL Travel	0	0	0	0	32	0
10-1191-6410-1050-081-0000	SS HS Supplies	0	0	0	0	0	0
10-1191-6410-3000-081-0000	SS MS Supplies	0	0	0	60	0	51
10-1191-6410-4030-081-0000	SS EL Supplies	2,000	2,500	2,541	2,791	2,386	1,820

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
TOTAL: Summer School (1191)		92,461	83,837	83,430	121,101	97,994	160,194
Gifted							
20-1211-6111-1050-016-0000	SE HS Gifted Certified	15,235	13,457	16,696	15,011	16,696	16,253
20-1211-6111-3000-016-0000	SE MS Gifted Certified	16,088	22,834	22,669	22,966	22,669	15,337
20-1211-6111-4030-016-0000	SE EL Gifted Certified	14,077	19,980	19,836	20,034	19,836	33,437
20-1211-6111-5000-016-0000	SE SF Gifted Certified	10,055	14,271	14,168	14,310	14,168	7,934
20-1211-6122-1050-016-0000	SE HS Gifted Certified Part Time	0	0	0	0	0	0
20-1211-6122-3000-016-0000	SE MS Gifted Certified Part Time	0	0	0	0	0	0
20-1211-6122-4030-016-0000	SE EL Gifted Certified Part Time	0	0	0	0	0	0
20-1211-6122-5000-016-0000	SE SF Gifted Certified Part Time	0	0	0	0	0	0
20-1211-6131-1050-016-0000	SE HS Gifted Cert Sick/Severance	0	0	0	0	0	0
20-1211-6131-3000-016-0000	SE MS Gifted Cert Sick/Severance	0	0	0	1,475	0	0
20-1211-6131-4030-016-0000	SE EL Gifted Cert Sick/Severance	0	0	0	0	0	3,975
20-1211-6131-5000-016-0000	SE SF Gifted Cert Sick/Severance	0	0	0	0	0	0
20-1211-6141-1050-016-0000	SE HS Gifted Supplemental Pay	0	0	0	0	0	0
20-1211-6141-3000-016-0000	SE MS Gifted Supplemental Pay	0	0	0	0	0	0
20-1211-6141-4030-016-0000	SE EL Gifted Supplemental Pay	0	0	0	0	0	0
20-1211-6141-5000-016-0000	SE SF Gifted Supplemental Pay	0	0	0	0	0	0
20-1211-6211-1050-016-0000	SE HS Gifted PSRS	2,430	2,163	2,625	2,398	2,623	2,576
20-1211-6211-3000-016-0000	SE MS Gifted PSRS	2,591	3,568	3,534	3,550	3,532	2,370
20-1211-6211-4030-016-0000	SE EL Gifted PSRS	2,267	3,122	3,093	3,107	3,090	5,179
20-1211-6211-5000-016-0000	SE SF Gifted PSRS	1,619	2,230	2,209	2,219	2,207	1,229
20-1211-6231-1050-016-0000	SE HS Gifted OASDI	0	0	0	0	0	0
20-1211-6231-3000-016-0000	SE MS Gifted OASDI	0	0	0	4	0	2
20-1211-6231-4030-016-0000	SE EL Gifted OASDI	0	0	0	0	0	0
20-1211-6231-5000-016-0000	SE SF Gifted OASDI	0	0	0	0	0	0
20-1211-6232-1050-016-0000	SE HS Gifted Medicare	211	195	237	210	237	230
20-1211-6232-3000-016-0000	SE MS Gifted Medicare	197	327	327	334	325	1
20-1211-6232-4030-016-0000	SE EL Gifted Medicare	172	286	286	273	284	0
20-1211-6232-5000-016-0000	SE SF Gifted Medicare	123	204	204	195	203	0
20-1211-6241-1050-016-0000	SE HS Gifted Health Insurance	1,523	1,463	1,407	1,560	1,393	1,509
20-1211-6241-3000-016-0000	SE MS Gifted Health Insurance	1,847	1,773	1,706	1,595	1,689	1,045
20-1211-6241-4030-016-0000	SE EL Gifted Health Insurance	1,616	1,552	1,492	1,395	1,478	2,283
20-1211-6241-5000-016-0000	SE SF Gifted Health Insurance	1,154	1,108	1,066	997	1,056	542
20-1211-6242-1050-016-0000	SE HS Gifted Life Insurance	15	15	15	16	15	16
20-1211-6242-3000-016-0000	SE MS Gifted Life Insurance	18	18	18	17	18	11
20-1211-6242-4030-016-0000	SE EL Gifted Life Insurance	16	16	16	15	16	25
20-1211-6242-5000-016-0000	SE SF Gifted Life Insurance	11	11	11	10	11	6
10-1211-6343-1050-016-0000	SE HS Gifted Travel	100	100	100	100	0	100
10-1211-6343-3000-016-0000	SE MS Gifted Travel	50	50	50	25	48	0
10-1211-6343-4030-016-0000	SE EL Gifted Travel	50	50	50	50	50	125
10-1211-6343-5000-016-0000	SE SF Gifted Travel	50	50	50	0	50	192
10-1211-6410-1050-016-0000	SE HS Gifted Supplies	200	200	200	0	81	0
10-1211-6410-3000-016-0000	SE MS Gifted Supplies	500	500	500	492	421	500

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1211-6410-4030-016-0000	SE EL Gifted Supplies	400	400	400	270	180	418
10-1211-6410-5000-016-0000	SE SF Gifted Supplies	0	0	0	0	0	14
TOTAL: Gifted (1211)		72,615	89,943	92,965	92,629	92,376	95,309
Special Education							
20-1221-6111-1050-000-0000	SE HS Certified Salaries	337,820	351,693	329,781	351,422	366,990	352,758
20-1221-6111-3000-000-0000	SE MS Certified Salaries	216,423	280,248	280,728	208,805	231,503	130,726
10-1221-6111-4030-000-0000	SE EL Certified Salaries	0	0	0	0	0	0
20-1221-6111-4030-000-0000	SE EL Certified Salaries	324,647	331,516	297,105	320,167	301,587	184,553
20-1221-6111-4030-000-ARRA	ARRA SE Certified Salaries	0	0	0	0	0	0
20-1221-6111-5000-000-0000	SE SF Certified Salaries	31,278	62,234	-43,970	30,975	60,458	17,406
20-1221-6111-5000-000-ARRA	ARRA SE Certified Salaries	0	0	0	0	0	0
20-1221-6111-8000-000-0000	SE Certified Salaries	69,365	190,279	315,652	86,719	146,481	398,252
20-1221-6111-8000-000-ARRA	ARRA SE Certified Salaries	0	0	0	0	0	0
10-1221-6121-1050-000-0000	SE HS Substitute Salaries	3,960	3,000	3,000	2,680	3,535	2,310
20-1221-6121-1050-000-0000	SE HS Substitute Salary	7,486	7,000	11,000	8,530	5,705	10,420
10-1221-6121-3000-000-0000	SE MS Substitute Salaries	3,420	2,500	2,000	560	4,340	1,680
20-1221-6121-3000-000-0000	SE MS Substitute Salary	6,107	6,000	5,100	3,578	6,220	5,390
10-1221-6121-4030-000-0000	SE EL Substitute Salaries	10,080	9,000	10,245	5,550	8,305	8,960
20-1221-6121-4030-000-0000	SE EL Substitute Salary	2,955	2,500	8,200	2,030	2,310	1,855
10-1221-6121-5000-000-0000	SE SF Substitute Salaries	540	500	4,000	0	0	0
20-1221-6121-5000-000-0000	SE SF Substitute Salary	591	500	1,500	0	0	840
20-1221-6121-8000-000-0000	SE Substitue Salary	0	0	0	0	0	0
70-1221-6121-8000-000-PSTG	SE PSTG Substitute Salaries	0	0	0	0	0	0
20-1221-6122-1050-000-0000	SE HS Certified Part Time	0	0	0	0	0	0
20-1221-6122-3000-000-0000	SE MS Certified Part Time	0	0	0	0	0	0
20-1221-6122-4030-000-0000	SE EL Certified Part Time	0	0	0	0	0	0
20-1221-6122-5000-000-0000	SE SF Certified Part Time	0	0	0	0	0	0
20-1221-6131-1050-000-0000	SE HS Cert Sick/Severance	0	0	0	800	3,750	8,525
20-1221-6131-3000-000-0000	SE MS Cert Sick/Severance	0	0	0	0	200	4,075
20-1221-6131-4030-000-0000	SE EL Cert Sick/Severance	0	0	0	0	1,825	0
20-1221-6131-5000-000-0000	SE SF Cert Sick/Severance	0	0	0	0	0	0
10-1221-6131-8000-000-0000	SE Sick/Severance Pay	0	0	0	0	0	0
20-1221-6131-8000-000-0000	SE Cert Sick/Severance	0	0	0	0	13,273	0
20-1221-6141-1050-000-0000	SE HS Supplemental Pay	0	0	0	100	580	0
20-1221-6141-3000-000-0000	SE MS Supplemental Pay	0	0	0	-60	530	345
20-1221-6141-4030-000-0000	SE EL Supplemental Pay	0	0	0	0	0	0
20-1221-6141-5000-000-0000	SE SF Supplemental Pay	0	0	0	0	0	0
20-1221-6141-8000-000-IDST	SE Suppl Pay-IDST Mileage	2,400	0	0	1,200	0	0
20-1221-6142-1050-000-0000	SE HS Early Separation Incentive	0	8,501	0	8,501	0	0
20-1221-6142-4030-000-0000	SE EL Early Separate Incentive	0	7,352	0	15,853	0	0
20-1221-6142-8000-000-0000	SE Early Separation Incentive	0	11,731	0	0	0	0
10-1221-6151-1050-000-0000	SE HS Support Staff Salary	138,703	185,334	167,442	148,939	130,077	169,818
20-1221-6151-1050-000-0000	SE HS Classified - Aide	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1221-6151-1050-070-F000	SE HS HNF Support Staff Salary	0	0	0	0	40,715	0
10-1221-6151-1100-000-0000	SE HS Support Staff Salary	0	0	0	0	0	0
10-1221-6151-3000-000-0000	SE MS Support Staff Salary	178,912	165,296	129,026	150,681	139,599	88,400
10-1221-6151-3000-000-ARRA	SE ARRA Support Staff Salary	0	0	0	0	0	0
10-1221-6151-3000-070-F000	SE MS HNF Support (Aide) Salary	0	0	0	0	0	0
10-1221-6151-4030-000-0000	SE EL Support Staff Salary	318,899	236,453	308,460	285,173	244,858	295,050
20-1221-6151-4030-000-0000	SE EL Classified - Aide	0	0	0	0	0	0
10-1221-6151-4030-000-ARRA	SE ARRA Support Staff Salary	0	0	0	0	0	0
10-1221-6151-5000-000-0000	SE SF Support Staff Salary	0	19,761	-1,240	0	8,004	0
20-1221-6151-5000-000-0000	SE SF Classified - Aide	0	0	0	0	0	0
10-1221-6151-8000-000-0000	SE Support Staff Salary	0	9,377	18,647	700	7,566	9,601
10-1221-6151-8000-000-ARRA	SE ARRA Support Staff Salary	0	0	0	0	0	0
10-1221-6152-8000-000-0000	SE Office Support Staff	0	0	0	0	1,059	6,589
10-1221-6171-1050-000-0000	SE HS Classified Sick/Severance	0	0	0	0	0	900
10-1221-6171-5000-000-0000	SE SF Classified Sick/Sev Pay	0	0	0	0	0	0
10-1221-6211-1050-000-0000	SE HS PSRS	0	0	2,019	0	2,130	900
20-1221-6211-1050-000-0000	SE HS PSRS	54,638	52,865	48,928	56,177	54,886	52,147
10-1221-6211-3000-000-0000	SE MS PSRS	2,274	0	0	2,194	1,282	0
20-1221-6211-3000-000-0000	SE MS PSRS	34,345	44,453	44,332	33,196	36,723	29,630
20-1221-6211-3000-000-ARRA	ARRA SE Certified Salaries	0	0	0	0	0	0
10-1221-6211-4030-000-0000	SE EL PSRS	0	2,751	2,555	0	2,824	2,645
20-1221-6211-4030-000-0000	SE EL PSRS	48,409	52,705	46,548	47,511	46,898	28,791
20-1221-6211-4030-000-ARRA	ARRA MS PSRS	0	0	0	0	0	0
20-1221-6211-5000-000-0000	SE SF PSRS	5,042	6,852	-8,658	4,969	6,531	238
20-1221-6211-5000-000-ARRA	ARRA EL PSRS	0	0	0	0	0	0
20-1221-6211-8000-000-0000	SE PSRS	4,026	24,072	45,947	3,320	19,276	55,917
20-1221-6211-8000-000-ARRA	ARRA SF PSRS	0	0	0	0	0	0
10-1221-6221-1050-000-0000	SE HS PEERS	11,732	15,679	12,303	12,598	12,893	12,849
10-1221-6221-1050-070-F000	SE HS HNF PEERS	0	0	0	0	0	0
10-1221-6221-3000-000-0000	SE MS PEERS	13,510	14,021	10,899	11,261	11,104	7,192
10-1221-6221-3000-000-ARRA	ARRA PEERS	0	0	0	0	0	0
10-1221-6221-3000-070-F000	SE MS HNF PEERS	0	0	0	0	0	0
10-1221-6221-4030-000-0000	SE EL PEERS	26,626	17,806	24,511	23,847	18,620	22,463
10-1221-6221-4030-000-ARRA	ARRA EL PEERS	0	0	0	0	0	0
10-1221-6221-5000-000-0000	SE SF PEERS	0	1,660	-178	0	1,576	0
10-1221-6221-8000-000-0000	SE PEERS	0	750	1,481	57	688	1,280
10-1221-6221-8000-000-ARRA	ARRA PEERS	0	0	0	0	0	0
10-1221-6231-1050-000-0000	SE HS OASDI	8,570	11,049	9,627	9,084	10,264	10,262
20-1221-6231-1050-000-0000	SE HS OASDI	464	1,376	895	1,583	1,245	1,529
10-1221-6231-1050-070-F000	SE HS HNF OASDI	0	0	0	0	0	0
10-1221-6231-3000-000-0000	SE MS OASDI	10,332	9,255	7,017	8,425	7,959	5,029
20-1221-6231-3000-000-0000	SE MS OASDI	379	0	0	222	386	334
10-1221-6231-3000-000-ARRA	ARRA OASDI	0	0	0	0	0	0
20-1221-6231-3000-000-ARRA	ARRA PSRS	0	0	0	0	0	0
10-1221-6231-3000-070-F000	SE MS HNF OASDI	0	0	0	0	0	0
10-1221-6231-4030-000-0000	SE EL OASDI	19,229	13,870	17,204	17,185	14,756	17,694

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-1221-6231-4030-000-0000	SE OASDI	867	2,280	-174	2,838	293	115
10-1221-6231-4030-000-ARRA	ARRA EL OASDI	0	0	0	0	0	0
20-1221-6231-4030-000-ARRA	ARRA MS OASDI	0	0	0	0	0	0
10-1221-6231-5000-000-0000	SE SF OASDI	33	1,152	-142	0	1,057	0
20-1221-6231-5000-000-0000	SE SF OASDI	37	929	541	0	920	815
20-1221-6231-5000-000-ARRA	ARRA EL OASDI	0	0	0	0	0	0
10-1221-6231-8000-000-0000	SE OASDI	0	567	1,133	42	523	993
20-1221-6231-8000-000-0000	SE OASDI	2,628	2,894	1,155	3,247	1,394	3,177
10-1221-6231-8000-000-ARRA	ARRA OASDI	0	0	0	0	0	0
20-1221-6231-8000-000-ARRA	ARRA SF OASDI	0	0	0	0	0	0
10-1221-6232-1050-000-0000	SE HS Medicare	2,004	2,583	2,253	2,124	2,401	2,195
20-1221-6232-1050-000-0000	SE HS Medicare	4,785	4,851	4,408	5,041	5,050	5,061
10-1221-6232-1050-070-F000	SE HS HNF Medicare	0	0	0	0	0	0
10-1221-6232-3000-000-0000	SE MS Medicare	2,417	2,164	1,642	1,970	1,861	1,176
20-1221-6232-3000-000-0000	SE MS Medicare	3,001	3,992	3,976	2,855	3,378	2,703
10-1221-6232-3000-000-ARRA	ARRA Medicare	0	0	0	0	0	0
20-1221-6232-3000-000-ARRA	ARRA OASDI	0	0	0	0	0	0
10-1221-6232-3000-070-F000	SE MS HNF Medicare	0	0	0	0	0	0
10-1221-6232-4030-000-0000	SE EL Medicare	4,497	3,245	4,117	4,019	3,451	4,138
20-1221-6232-4030-000-0000	SE EL Medicare	4,266	4,712	4,085	4,438	4,224	2,563
10-1221-6232-4030-000-ARRA	ARRA EL Medicare	0	0	0	0	0	0
20-1221-6232-4030-000-ARRA	ARRA MS Medicare	0	0	0	0	0	0
10-1221-6232-5000-000-0000	SE SF Medicare	8	269	-32	0	247	0
20-1221-6232-5000-000-0000	SE SF Medicare	425	689	-668	412	677	206
20-1221-6232-5000-000-ARRA	ARRA EL Medicare	0	0	0	0	0	0
10-1221-6232-8000-000-0000	SE Medicare	0	133	265	10	122	232
20-1221-6232-8000-000-0000	SE Medicare	984	2,878	3,971	1,119	1,625	4,940
10-1221-6232-8000-000-ARRA	ARRA Medicare	0	0	0	0	0	0
20-1221-6232-8000-000-ARRA	ARRA SF Medicare	0	0	0	0	0	0
20-1221-6232-8000-000-IDST	SE IDST Medicare	34	0	0	17	0	0
10-1221-6241-1050-000-0000	SE HS Health Insurance	32,312	43,503	34,112	34,808	38,348	33,071
20-1221-6241-1050-000-0000	SE HS Health Insurance	39,605	36,927	31,207	37,430	34,805	30,580
10-1221-6241-1050-070-F000	SE HS HNF Health Insurance	0	0	0	0	0	0
10-1221-6241-3000-000-0000	SE MS Health Insurance	41,544	39,070	29,848	36,429	32,710	18,646
20-1221-6241-3000-000-0000	SE MS Health Insurance	20,772	26,598	25,630	20,291	21,813	20,054
10-1221-6241-3000-000-ARRA	ARRA SE Health Insurance	0	0	0	0	0	0
20-1221-6241-3000-000-ARRA	ARRA Medicare	0	0	0	0	0	0
10-1221-6241-3000-070-F000	SE MS HNF Health Insurance	0	0	0	0	0	0
10-1221-6241-4030-000-0000	SE EL Health Insurance	69,240	51,541	65,834	61,445	51,296	67,042
20-1221-6241-4030-000-0000	SE EL Health Insurance	28,665	31,962	23,231	27,031	25,854	17,915
10-1221-6241-4030-000-ARRA	ARRA SE EL Health Insurance	0	0	0	0	0	0
20-1221-6241-4030-000-ARRA	ARRA SE MS Health Insurance	0	0	0	0	0	0
10-1221-6241-5000-000-0000	SE SF Health Insurance	0	4,433	142	0	4,222	0
20-1221-6241-5000-000-0000	SE SF Health Insurance	3,462	4,433	-3,912	3,265	4,217	0
20-1221-6241-5000-000-ARRA	ARRA SE EL Health Insurance	0	0	0	0	0	0
10-1221-6241-8000-000-0000	SE Health Insurance	0	1,552	2,942	123	1,407	2,488

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-1221-6241-8000-000-0000	SE Health Insurance	1,985	12,412	20,638	1,557	9,204	23,009
10-1221-6241-8000-000-ARRA	ARRA SE Health Insurance	0	0	0	0	0	0
20-1221-6241-8000-000-ARRA	ARRA SE SF Health Insurance	0	0	0	0	0	0
10-1221-6242-1050-000-0000	SE HS Life Insurance	322	452	414	365	426	390
20-1221-6242-1050-000-0000	SE HS Life Insurance	394	383	336	392	376	330
10-1221-6242-1050-070-F000	SE HS HNF Life Insurance	0	0	0	0	0	0
10-1221-6242-3000-000-0000	SE MS Life Insurance	414	406	322	381	357	201
20-1221-6242-3000-000-0000	SE MS Life Insurance	253	322	276	258	285	217
10-1221-6242-3000-000-ARRA	ARRA SE Life Insurance	0	0	0	0	0	0
20-1221-6242-3000-000-ARRA	ARRA SE Health Insurance	0	0	0	0	0	0
10-1221-6242-3000-070-F000	SE MS HNF Life Insurance	0	0	0	0	0	0
10-1221-6242-4030-000-0000	SE EL Life Insurance	690	536	552	644	554	724
20-1221-6242-4030-000-0000	SE EL Life Insurance	286	332	230	283	279	194
10-1221-6242-4030-000-ARRA	ARRA SE EL Life Insurance	0	0	0	0	0	0
20-1221-6242-4030-000-ARRA	ARRA SE MS Life Insurance	0	0	0	0	0	0
10-1221-6242-5000-000-0000	SE SF Life Insurance	0	46	0	0	46	0
20-1221-6242-5000-000-0000	SE Life Insurance	34	46	0	34	46	0
20-1221-6242-5000-000-ARRA	ARRA SE EL Life Insurance	0	0	0	0	0	0
10-1221-6242-8000-000-0000	SE Life Insurance	0	16	32	1	15	27
20-1221-6242-8000-000-0000	SE Life Insurance	20	128	223	16	99	249
10-1221-6242-8000-000-ARRA	ARRA SE Life Insurance	0	0	0	0	0	0
20-1221-6242-8000-000-ARRA	ARRA SE Life Insurance	0	0	0	0	0	0
10-1221-6261-1050-000-0000	SE HS Workers' Comp	0	0	5,579	0	5,575	4,851
10-1221-6261-3000-000-0000	SE MS Workers' Comp	0	0	1,115	0	1,115	970
10-1221-6261-4030-000-0000	SE EL Workers' Comp	0	0	2,232	0	2,230	1,941
10-1221-6261-5000-000-0000	SE SF Workers' Comp	0	0	1,115	0	1,115	970
10-1221-6271-1050-000-0000	SE HS Unemployment Comp	0	0	7,700	0	5,179	7,780
10-1221-6271-3000-000-0000	SE MS Unemployment Comp	0	0	0	0	7,056	0
10-1221-6271-4030-000-0000	SE EL Unemployment Comp	0	0	1,000	0	348	3,141
10-1221-6271-5000-000-0000	SE SF Unemployment Comp	0	0	0	0	0	0
10-1221-6271-8000-000-0000	SE Unemployment Comp	0	0	0	0	0	0
70-1221-6312-8000-000-PSTG	SE PSTG Instruct Prog Improve	0	0	0	0	0	2,025
10-1221-6313-1050-000-0000	SE HS Pupil Services	0	0	0	0	0	0
10-1221-6313-3000-000-0000	SE MS Pupil Services	0	0	0	0	0	0
20-1221-6331-1050-000-0000	SE HS Cleaning Svcs	0	0	0	0	0	0
20-1221-6331-3000-000-0000	SE MS Cleaning Svcs	0	0	0	0	0	0
20-1221-6331-4030-000-0000	SE EL Cleaning Svcs	0	0	0	0	0	0
20-1221-6331-5000-000-0000	SE SF Cleaning Svcs	0	0	0	0	0	0
10-1221-6332-1050-000-0000	SE HS Repairs/Maintenance	0	0	0	0	0	0
10-1221-6332-3000-000-0000	SE MS Repairs/Maintenance	0	0	0	0	0	0
10-1221-6332-4030-000-0000	SE EL Repairs/Maintenance	0	0	0	0	0	0
10-1221-6332-5000-000-0000	SE SF Repairs/Maintenance	0	0	0	0	0	0
10-1221-6332-8000-000-0000	SE Repairs/Maintenance	0	62	2,500	63	395	0
10-1221-6332-8000-012-0000	SE Medicaid Repairs/Maintenance	0	0	0	0	1,869	4,542
10-1221-6343-1050-000-0000	SE HS Travel	200	200	125	185	125	354
10-1221-6343-1050-271-0000	SE HS Con Trans Travel	0	0	200	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1221-6343-1050-272-0000	SE HS MCTI Grant Travel	0	0	0	0	0	0
10-1221-6343-3000-000-0000	SE MS Travel	175	175	75	157	89	108
10-1221-6343-3000-000-LODG	SE MS Travel Lodging	0	0	0	0	0	0
10-1221-6343-3000-000-MEAL	SE MS Travel Meals	0	0	0	0	0	0
10-1221-6343-3000-012-0000	SE MS Medicaid Travel	0	0	125	0	0	0
10-1221-6343-4030-000-0000	SE EL Travel	725	725	25	775	25	157
10-1221-6343-4030-000-LODG	SE EL Travel Lodging	0	0	0	0	0	0
10-1221-6343-4030-000-MEAL	SE EL Travel Meals	0	0	0	0	0	0
10-1221-6343-5000-000-0000	SE SF Travel	100	100	0	723	0	144
10-1221-6343-5000-000-LODG	SE SF Travel Lodging	0	0	0	0	0	0
10-1221-6343-5000-000-MEAL	SE SF Travel Meals	0	0	0	0	0	0
10-1221-6343-8000-000-0000	SE Travel	600	600	4,575	1,043	4,425	3,975
10-1221-6343-8000-000-IDST	SE In-District Travel	0	2,400	0	1,200	0	0
10-1221-6343-8000-000-LODG	SE Travel Lodging	0	0	0	0	0	0
10-1221-6343-8000-000-MEAL	SE Travel Meals	0	0	0	0	0	0
10-1221-6343-8000-012-0000	SE Medicaid Travel	200	200	200	0	0	0
10-1221-6361-1050-000-0000	SE HS Communication	0	0	0	0	0	0
10-1221-6361-3000-000-0000	SE MS Communication	0	0	0	0	0	0
10-1221-6361-4030-000-0000	SE EL Communication	0	0	0	0	0	0
10-1221-6361-5000-000-0000	SE SF Communication	0	0	0	0	0	0
10-1221-6361-8000-000-0000	SE Communication	3,000	3,000	2,000	3,010	2,723	3,259
10-1221-6391-1050-000-0000	SE HS Other Purch Svcs	0	745	0	745	0	0
10-1221-6391-3000-000-0000	SE MS Other Purch Svcs	0	0	0	0	0	0
10-1221-6391-4030-000-0000	SE EL Other Purch Svcs	0	0	0	0	0	0
10-1221-6391-5000-000-0000	SE SF Other Purch Svcs	3,000	2,255	0	0	0	0
10-1221-6391-8000-012-0000	SE Other Purch Svcs - Medicaid	3,000	3,000	0	4,374	0	0
10-1221-6410-1050-000-0000	SE HS General Supplies	2,450	1,519	3,350	1,519	3,176	1,929
10-1221-6410-1050-000-ARRA	ARRA SE HS General Supplies	0	0	0	0	0	0
10-1221-6410-1050-012-0000	SE HS Medicaid Supplies	0	0	0	0	0	0
10-1221-6410-1050-205-0000	SE HS Technology Supplies	0	0	0	0	129	0
10-1221-6410-1100-012-0000	SE VO Medicaid Supplies	0	0	0	0	0	0
10-1221-6410-3000-000-0000	SE MS General Supplies	1,500	797	-14,063	797	476	780
10-1221-6410-3000-000-ARRA	ARRA SE MS General Supplies	0	0	0	0	0	0
10-1221-6410-3000-012-0000	SE MS Medicaid Supplies	0	0	0	0	0	0
10-1221-6410-3000-205-0000	SE MS Medicaid Technology Supplies	0	0	0	0	0	0
10-1221-6410-4030-000-0000	SE EL General Supplies	1,000	164	-10,979	164	1,228	1,499
10-1221-6410-4030-000-ARRA	ARRA SE EL General Supplies	0	0	0	0	0	0
10-1221-6410-4030-012-0000	SE EL Medicaid Supplies	0	0	0	0	0	0
10-1221-6410-4030-205-0000	SE EL Medicaid Technology Supplies	0	0	0	0	269	0
10-1221-6410-5000-000-0000	SE SF General Supplies	50	8	-1,925	8	0	499
10-1221-6410-5000-000-ARRA	ARRA SE SF General Supplies	0	0	0	0	0	0
10-1221-6410-5000-012-0000	SE SF Medicaid Supplies	0	0	0	0	0	0
10-1221-6410-5000-205-0000	SE SF Medicaid Technology Supplies	0	0	0	0	0	0
10-1221-6410-8000-000-0000	SE General Supplies	3,000	6,450	3,000	3,879	2,127	2,212
10-1221-6410-8000-000-ARRA	ARRA SE General Supplies	0	0	0	0	0	0
10-1221-6410-8000-012-0000	SE Medicaid Supplies	7,200	7,200	7,200	3,424	6,771	7,048

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1221-6410-8000-205-0000	SE Medicaid Technology Supplies	0	0	0	0	168	0
10-1221-6431-1050-000-0000	SE HS Textbooks	9,275	9,275	7,000	9,022	6,999	3,036
10-1221-6431-3000-000-0000	SE MS Textbooks	5,725	5,725	7,000	3,397	7,000	4,000
10-1221-6431-4030-000-0000	SE EL Textbooks	2,000	2,000	2,000	898	2,000	8,000
10-1221-6431-5000-000-0000	SE SF Textbooks	0	0	0	0	0	0
40-1221-6542-1050-000-0000	SE HS Instructional Equipment	0	0	500	0	0	0
40-1221-6542-1050-012-0000	SE HS Medicaid Instructional Equip	500	500	500	0	0	0
40-1221-6542-1050-205-0000	SE HS Technology Equipment	0	0	0	0	0	320
40-1221-6542-3000-000-0000	SE MS Instructional Equipment	3,000	2,500	3,000	0	0	0
40-1221-6542-3000-205-0000	SE MS Technology Equipment	0	0	0	0	5,377	0
40-1221-6542-4030-000-0000	SE EL Instructional Equipment	500	500	500	0	0	0
40-1221-6542-4030-205-0000	SE EL Technology Equipment	0	0	0	0	1,575	0
40-1221-6542-5000-000-0000	SE SF Instructional Equipment	300	300	300	0	0	0
40-1221-6542-5000-205-0000	SE SF Technology Equipment	0	0	0	0	0	0
10-1221-6542-8000-000-0000	SE Instructional Equipment	0	0	500	0	0	0
40-1221-6542-8000-000-0000	SE Instructional Equipment	500	0	500	0	0	1,839
40-1221-6542-8000-000-ARRA	SE ARRA Instructional Equipment	0	0	0	0	0	0
40-1221-6542-8000-012-0000	SE Medicaid Instructional Equip	1,000	1,000	1,000	0	0	0
40-1221-6542-8000-205-0000	SE Technology Equipment	0	0	0	0	760	0
TOTAL: Special Education (1221)		2,208,146	2,499,774	2,408,643	2,152,804	2,303,414	2,256,182
Home Bound							
20-1234-6111-1050-053-0000	HB HS Certified Salaries	6,968	5,000	18,000	11,677	2,780	3,070
20-1234-6111-3000-053-0000	HB MS Certified Salaries	1,411	3,000	6,000	3,500	1,220	780
20-1234-6111-4030-053-0000	HB EL Certified Salaries	441	2,000	2,000	420	0	4,997
20-1234-6111-5000-053-0000	HB SF Certified Salaries	0	600	600	0	0	0
20-1234-6121-1050-053-0000	HB HS Substitute Salaries	0	0	0	0	0	0
20-1234-6121-3000-053-0000	HB MS Substitute Salaries	0	0	0	0	0	0
20-1234-6121-4030-053-0000	HB EL Substitute Salaries	0	0	0	0	0	0
20-1234-6121-5000-053-0000	HB SF Substitute Salaries	0	0	0	0	0	0
20-1234-6211-1050-053-0000	HB HS PSRS	1,010	725	2,610	1,773	356	474
20-1234-6211-3000-053-0000	HB MS PSRS	205	435	870	541	23	120
20-1234-6211-4030-053-0000	HB EL PSRS	64	290	290	65	0	26
20-1234-6211-5000-053-0000	HB SF PSRS	0	87	0	0	0	0
10-1234-6221-1050-053-0000	HB HS PEERS	0	0	0	0	0	0
20-1234-6221-1050-053-0000	HB HS PEERS	0	0	0	23	0	0
10-1234-6221-3000-053-0000	HB MS PEERS	0	0	0	0	0	0
10-1234-6221-4030-053-0000	HB EL PEERS	0	0	0	0	0	0
10-1234-6221-5000-053-0000	HB SF PEERS	0	0	0	0	0	0
10-1234-6231-1050-053-0000	HB HS OASDI	0	0	0	0	0	0
20-1234-6231-1050-053-0000	HB HS OASDI	0	0	0	18	30	0
10-1234-6231-3000-053-0000	HB MS OASDI	0	0	0	0	0	0
20-1234-6231-3000-053-0000	HB MS OASDI	0	0	0	0	67	0
10-1234-6231-4030-053-0000	HB EL OASDI	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-1234-6231-4030-053-0000	HB EL OASDI	0	0	0	0	0	19
10-1234-6231-5000-053-0000	HB SF OASDI	0	0	0	0	0	0
20-1234-6231-5000-053-0000	HB SF OASDI	0	0	0	0	0	0
10-1234-6232-1050-053-0000	HB HS Medicare	0	0	0	0	0	0
20-1234-6232-1050-053-0000	HB HS Medicare	101	75	261	156	36	41
10-1234-6232-3000-053-0000	HB MS Medicare	0	0	0	0	0	0
20-1234-6232-3000-053-0000	HB MS Medicare	20	44	87	47	18	11
10-1234-6232-4030-053-0000	HB EL Medicare	0	0	0	0	0	0
20-1234-6232-4030-053-0000	HB EL Medicare	6	29	29	6	0	61
10-1234-6232-5000-053-0000	HB SF Medicare	0	0	0	0	0	0
20-1234-6232-5000-053-0000	HB SF Medicare	0	9	9	0	0	0
20-1234-6241-1050-053-0000	HB HS Health Insurance	0	0	0	0	0	0
20-1234-6242-1050-053-0000	HB HS Life Insurance	0	0	0	0	0	0
10-1234-6343-1050-053-0000	HB HS Travel	3,000	3,000	8,000	1,363	555	1,329
10-1234-6343-3000-053-0000	HB MS Travel	500	500	500	425	417	104
10-1234-6343-4030-053-0000	HB EL Travel	500	500	500	0	0	0
10-1234-6343-5000-053-0000	HB SF Travel	500	500	500	0	0	0
10-1234-6410-1050-053-0000	HB HS Supplies	0	0	0	0	0	0
10-1234-6410-3000-053-0000	HB MS Travel	0	0	0	0	0	0
10-1234-6410-4030-053-0000	HB EL Travel	0	0	0	0	0	0
10-1234-6410-5000-053-0000	HB SF Travel	0	0	0	0	0	0
TOTAL: Home Bound (1234)		14,726	16,794	40,256	20,014	5,502	11,032
Special Instruction							
20-1251-6111-1050-051-ARRA	SI Clas Salary HS ARRA	0	0	0	0	0	0
20-1251-6111-3000-051-0000	SI MS Certified Salaries	0	50,857	0	2,580	0	47,986
20-1251-6111-3000-051-ARRA	SI MS Salaries-ARRA	0	0	0	0	0	0
20-1251-6111-3000-052-0000	SI T1(a) MS Certified Salary	0	0	0	0	0	0
20-1251-6111-4030-051-0000	SI EL Certified Salaries	177,214	163,550	219,030	192,108	219,030	235,667
20-1251-6111-4030-051-ARRA	SI MS Certified Salaries-ARRA	0	0	0	0	0	0
20-1251-6111-4030-052-0000	SI T1(a) EL Certified Salary	0	0	0	0	0	19,500
20-1251-6111-5000-051-0000	SI SF Certified Salaries	72,693	57,085	56,673	81,930	56,673	0
20-1251-6111-5000-052-0000	SI T1(a) SF Certified Salary	0	0	0	0	0	0
10-1251-6121-3000-051-0000	SI MS Substitute Salary	0	0	0	0	0	0
20-1251-6121-3000-051-0000	SI MS Substitute Salary	0	0	0	0	0	0
10-1251-6121-4030-051-0000	SI EL Substitute Salary	7,475	7,500	6,755	2,765	6,755	7,235
20-1251-6121-4030-051-0000	SI EL Substitute Salary	3,025	3,000	2,800	2,575	2,800	4,455
10-1251-6121-5000-051-0000	SI SF Substitute Salary	1,495	1,500	0	105	0	2,330
20-1251-6121-5000-051-0000	SI SF Substitute Salary	495	500	0	0	0	140
10-1251-6131-4030-051-0000	SI Sick/Severance	0	0	0	63	0	0
20-1251-6131-4030-051-0000	SI TI EL Sick/Severance Pay	0	0	0	4,463	0	0
20-1251-6151-3000-051-0000	SI MS Classified Salary-Aide	0	0	0	0	0	0
10-1251-6151-4030-051-0000	SI EL Classified Salary-Aide	172,740	188,644	116,422	194,793	116,422	139,362
20-1251-6151-4030-051-0000	SI EL Classified Salary-Aide	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1251-6151-4030-052-0000	SI T1(a) EL Support Staff Salary	0	0	0	0	0	16,500
10-1251-6151-5000-051-0000	SI SF Classified Salary-Aide	51,570	73,982	70,313	51,086	70,313	70,009
20-1251-6151-5000-051-0000	SI SF Classified Salary-Aide	0	0	0	0	0	0
10-1251-6151-8000-051-ARRA	SI SF Classified Salary-Aide-ARRA	0	0	0	0	0	0
10-1251-6152-4030-051-0000	SI EL Classified Salary-Support	0	0	0	0	0	0
10-1251-6152-5000-051-0000	SI SF Classified Salary-Support	0	0	0	0	0	0
20-1251-6211-3000-051-0000	SI MS PSRS	0	7,988	0	0	0	7,542
20-1251-6211-3000-051-ARRA	SI MS PSRS-ARRA	0	0	0	0	0	0
20-1251-6211-3000-052-0000	SI T1(a) MS PSRS	0	0	0	0	0	0
10-1251-6211-4030-051-0000	SI PSRS	2,768	2,751	4,991	5,529	4,991	4,989
20-1251-6211-4030-051-0000	SI PSRS	28,150	25,643	34,103	30,235	34,103	34,185
20-1251-6211-4030-051-ARRA	SI PSRS-ARRA	0	0	0	0	0	0
20-1251-6211-4030-052-0000	SI T1(a) EL PSRS	0	0	0	0	0	0
10-1251-6211-5000-051-0000	SI PSRS	0	2,405	2,418	0	2,418	5,010
20-1251-6211-5000-051-0000	SI PSRS	11,537	8,920	8,779	12,921	8,779	0
20-1251-6211-5000-052-0000	SI T1(a) SF PSRS	0	0	0	0	0	0
10-1251-6221-4030-051-0000	SI EL PEERS	12,419	13,728	5,307	12,088	5,307	8,205
20-1251-6221-4030-051-0000	SI EL PEERS (CERT)	0	0	0	0	0	0
10-1251-6221-4030-051-ARRA	SI EL PEERS - ARRA	0	0	0	0	0	0
20-1251-6221-4030-051-ARRA	SI PEERS-ARRA	0	0	0	0	0	0
10-1251-6221-5000-051-0000	SI SF PEERS	4,329	4,434	4,250	4,258	4,250	2,030
10-1251-6221-8000-051-ARRA	SI ARRA PEERS	0	0	0	0	0	0
10-1251-6231-3000-051-0000	SI MS OASDI	0	0	0	0	0	0
20-1251-6231-3000-051-ARRA	SI Med Ins-ARRA	0	0	0	0	0	0
10-1251-6231-4030-051-0000	SI EL OASDI	10,783	11,276	7,851	11,287	7,851	11,324
20-1251-6231-4030-051-0000	SI EL OASDI	188	0	174	160	174	276
20-1251-6231-4030-051-ARRA	SI EL OASDI-ARRA	0	0	0	0	0	0
10-1251-6231-5000-051-0000	SI SF OASDI	3,154	4,295	4,089	3,041	4,089	3,574
20-1251-6231-5000-051-0000	SI SF OASDI	31	0	0	0	0	9
10-1251-6231-8000-051-ARRA	SI OASDI-ARRA	0	0	0	0	0	0
10-1251-6232-3000-051-0000	SI MS Medicare	0	0	0	0	0	0
20-1251-6232-3000-051-0000	SI MS Medicaid	0	714	0	0	0	674
20-1251-6232-3000-052-0000	SI T1(a) MS Medicare	0	0	0	0	0	0
10-1251-6232-4030-051-0000	SI EL Medicare	2,521	2,637	1,743	2,640	1,743	2,648
20-1251-6232-4030-051-0000	SI EL Medicare	2,496	2,330	3,160	2,855	3,160	4,104
20-1251-6232-4030-051-ARRA	SI EL MedicareARRA	0	0	0	0	0	0
20-1251-6232-4030-052-0000	SI T1(a) EL Medicare	0	0	0	0	0	0
10-1251-6232-5000-051-0000	SI SF Medicare	738	1,004	956	711	956	836
20-1251-6232-5000-051-0000	SI SF Medicare	1,018	810	810	1,142	810	2
20-1251-6232-5000-052-0000	SI T1(a) SF Medicare	0	0	0	0	0	0
10-1251-6232-8000-051-ARRA	SI Medicare-ARRA	0	0	0	0	0	0
20-1251-6241-0000-051-0000	SI MS Health Insurance	0	0	0	0	0	0
10-1251-6241-3000-051-0000	SI MS Health Insurance	0	0	0	0	0	0
20-1251-6241-3000-051-0000	SI MS Health Insurance	0	4,433	-46	0	0	4,222
10-1251-6241-4030-051-0000	SI EL Health Insurance	36,928	39,897	22,013	38,809	22,152	20,614
20-1251-6241-4030-051-0000	SI EL Health Insurance	16,926	13,299	16,845	16,341	16,865	9,827

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-1251-6241-4030-051-ARRA	SI Health Insurance-ARRA	0	0	0	0	0	0
10-1251-6241-4030-052-0000	SI T1(a) EL Health Insurance	0	0	0	0	0	5,040
20-1251-6241-4030-052-0000	SI T1(a) EL Health Insurance	0	0	0	0	0	3,960
10-1251-6241-5000-051-0000	SI SF Health Insurance	11,540	15,516	14,142	10,962	14,143	14,126
20-1251-6241-5000-051-0000	SI SF Health Insurance	6,924	4,433	3,912	7,233	3,870	0
10-1251-6242-3000-051-0000	SI MS Life Insurance	0	0	0	0	0	0
20-1251-6242-3000-051-0000	SI MS Life Insurance	0	46	46	0	0	46
10-1251-6242-4030-051-0000	SI EL Life Insurance	352	398	379	391	239	392
20-1251-6242-4030-051-0000	SI EL Life Insurance	152	106	170	140	150	213
20-1251-6242-4030-051-ARRA	SI Life Insurance-ARRA	0	0	0	0	0	0
10-1251-6242-5000-051-0000	SI SF Life Insurance	115	161	154	115	153	153
20-1251-6242-5000-051-0000	SI SF Life Insurance	69	46	0	76	42	0
10-1251-6312-1050-051-ARRA	SI Contract Services-ARRA	0	0	0	0	0	0
10-1251-6312-3000-051-0000	SI Purchased Instructional Svcs	0	0	14,545	18,390	14,545	18,809
10-1251-6312-4030-051-0000	SI Purchased Instructional Svcs	0	0	12,360	19,157	12,360	7,110
10-1251-6312-5000-051-0000	SI Purchased Instructional Svcs	0	0	1,975	3,796	1,975	3,130
10-1251-6312-8000-051-0000	SI Purchased Instructional Svcs	0	0	0	0	0	0
10-1251-6343-3000-051-0000	SI MS Travel	0	0	0	0	0	0
10-1251-6343-4030-051-0000	SI EL Travel	0	0	0	0	0	0
10-1251-6343-5000-051-0000	SI SF Travel	0	0	0	0	0	0
10-1251-6410-3000-051-0000	SI MS Supplies	0	0	118	250	118	3,808
10-1251-6410-4030-051-0000	SI EL Supplies	0	0	119	250	119	7,594
10-1251-6410-4030-051-ARRA	SI EL Supplies-ARRA	0	0	0	0	0	0
10-1251-6410-4030-052-0000	SI EL TI IMPRV General Supplies	0	0	0	0	0	0
10-1251-6410-5000-051-0000	SI SF Supplies	0	0	0	2,309	0	740
10-1251-6431-3000-051-0000	SI MS T1 Textbooks	0	0	0	0	0	0
10-1251-6431-4030-051-0000	SI EL T1 Textbooks	0	0	0	679	0	0
10-1251-6431-5000-051-0000	SI SF T1 Textbooks	0	0	0	359	0	0
40-1251-6541-3000-051-0000	SI MS Equipment	0	0	0	0	0	0
40-1251-6541-4030-051-0000	SI EL Equipment	0	0	0	0	0	0
40-1251-6541-5000-051-0000	SI SF Equipment	0	0	0	0	0	0
TOTAL: Special Instruction (1251)		639,845	713,889	637,355	738,591	637,355	728,376
IDEA (Special Education)							
20-1261-6111-1050-041-0000	SE IDEA HS Certified Salaries	0	0	36,819	0	0	35,949
20-1261-6111-3000-041-0000	SE IDEA MS Certified Salaries	0	0	0	0	0	56,743
20-1261-6111-4030-041-0000	SE IDEA EL Certified Salaries	0	0	57,485	0	0	54,020
20-1261-6111-5000-041-0000	SE IDEA SF Certified Salaries	0	0	39,822	0	0	38,673
20-1261-6111-8000-041-0000	SE IDEA Certified Salaries	256,553	203,603	25,809	297,373	221,550	27,883
20-1261-6121-3000-041-0000	SE IDEA Substitute Salary	0	0	500	0	0	210
20-1261-6121-4030-041-0000	SE IDEA Substitute Salary	0	0	500	0	0	140
20-1261-6122-1050-041-0000	SE IDEA HS Certified Part Time	0	0	0	0	0	0
20-1261-6122-3000-041-0000	SE IDEA MS Certified Part Time	0	0	0	0	0	0
20-1261-6122-4030-041-0000	SE IDEA EL Certified Part Time	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-1261-6122-5000-041-0000	SE IDEA SF Certified Part Time	0	0	0	0	0	0
20-1261-6131-1050-041-0000	SE IDEA HS Sick/Severance Pay	0	0	0	0	0	0
20-1261-6131-3000-041-0000	SE IDEA MS Sick/Severance Pay	0	0	0	0	0	0
20-1261-6131-4030-041-0000	SE IDEA EL Sick/Severance Pay	0	0	0	0	0	0
20-1261-6131-5000-041-0000	SE IDEA SF Sick/Severance Pay	0	0	0	0	0	0
20-1261-6131-8000-041-0000	SE IDEA Sick/Severance Pay	0	0	0	4,100	0	0
20-1261-6141-1050-041-0000	SE IDEA HS Supplemental Pay	0	0	0	0	0	0
20-1261-6141-3000-041-0000	SE IDEA MS Supplemental Pay	0	0	0	0	0	0
20-1261-6141-4030-041-0000	SE IDEA EL Supplemental Pay	0	0	0	0	0	0
20-1261-6141-5000-041-0000	SE IDEA SF Supplemental Pay	0	0	0	0	0	0
10-1261-6141-8000-041-0000	SE IDEA Supplemental Pay	0	0	0	0	0	0
10-1261-6151-1050-041-0000	SE IDEA HS Support Staff Salary	0	0	20,042	0	0	20,348
10-1261-6151-3000-041-0000	SE IDEA MS Support Staff Salary	0	0	0	0	0	0
10-1261-6151-4030-041-0000	SE IDEA EL Support Staff Salary	0	0	0	0	0	0
10-1261-6151-5000-041-0000	SE IDEA SF Support Staff Salary	0	0	19,088	0	10,221	19,147
10-1261-6151-8000-041-0000	SE IDEA Support Staff Salary	50,419	28,891	9,266	25,388	28,704	9,282
20-1261-6211-1050-041-0000	SE IDEA HS PSRS	0	0	5,939	0	0	5,854
20-1261-6211-3000-041-0000	SE IDEA MS PSRS	0	0	0	0	0	350
20-1261-6211-4030-041-0000	SE IDEA EL PSRS	0	0	9,084	0	0	8,626
20-1261-6211-5000-041-0000	SE IDEA SF PSRS	0	0	6,372	0	0	6,163
10-1261-6211-8000-041-0000	SE IDEA PSRS	0	0	0	0	0	0
20-1261-6211-8000-041-0000	SE IDEA PSRS	40,064	29,467	3,946	42,464	34,145	4,288
10-1261-6221-1050-041-0000	SE IDEA HS PEERS	0	0	1,667	0	0	1,630
10-1261-6221-3000-041-0000	SE IDEA MS PEERS	0	0	0	0	0	0
10-1261-6221-4030-041-0000	SE IDEA EL PEERS	0	0	0	0	0	0
10-1261-6221-5000-041-0000	SE IDEA SF PEERS	0	0	1,602	0	0	1,565
10-1261-6221-8000-041-0000	SE IDEA PEERS	4,093	2,286	732	2,063	2,259	732
10-1261-6231-1050-041-0000	SE IDEA HS OASDI	0	0	1,168	0	0	1,185
20-1261-6231-1050-041-0000	SE IDEA HS OASDI	0	0	0	0	0	0
10-1261-6231-3000-041-0000	SE IDEA MS OASDI	0	0	0	0	0	0
20-1261-6231-3000-041-0000	SE IDEA MS OASDI	0	0	0	0	0	17
10-1261-6231-4030-041-0000	SE IDEA EL OASDI	0	0	0	0	0	0
20-1261-6231-4030-041-0000	SE IDEA EL OASDI	0	0	0	0	0	9
10-1261-6231-5000-041-0000	SE IDEA SF OASDI	0	0	1,110	0	0	1,114
20-1261-6231-5000-041-0000	SE IDEA SF OASDI	0	0	0	0	0	0
10-1261-6231-8000-041-0000	SE IDEA OASDI	3,029	1,765	566	1,499	1,754	567
20-1261-6231-8000-041-0000	SE IDEA OASDI	0	781	0	605	0	0
10-1261-6232-1050-041-0000	SE IDEA HS Medicare	0	0	273	0	0	277
20-1261-6232-1050-041-0000	SE IDEA HS Medicare	0	0	435	0	0	416
10-1261-6232-3000-041-0000	SE IDEA MS Medicare	0	0	0	0	0	0
20-1261-6232-3000-041-0000	SE IDEA MS Medicare	0	0	0	0	0	4
10-1261-6232-4030-041-0000	SE IDEA EL Medicare	0	0	0	0	0	0
20-1261-6232-4030-041-0000	SE IDEA EL Medicare	0	0	814	0	0	779
10-1261-6232-5000-041-0000	SE IDEA SF Medicare	0	0	260	0	0	261
20-1261-6232-5000-041-0000	SE IDEA SF Medicare	0	0	434	0	0	425
10-1261-6232-8000-041-0000	SE IDEA Medicare	709	413	132	351	410	133

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-1261-6232-8000-041-0000	SE IDEA SE MEDICARE	3,512	2,746	0	4,047	2,550	0
10-1261-6241-1050-041-0000	SE IDEA HS Health Insurance	0	0	4,264	0	0	4,222
20-1261-6241-1050-041-0000	SE IDEA HS Health Insurance	0	0	4,264	0	0	4,574
10-1261-6241-3000-041-0000	SE IDEA MS Health Insurance	0	0	0	0	0	0
20-1261-6241-3000-041-0000	SE IDEA MS Health Insurance	0	0	0	0	0	0
10-1261-6241-4030-041-0000	SE IDEA EL Health Insurance	0	0	0	0	0	0
20-1261-6241-4030-041-0000	SE IDEA EL Health Insurance	0	0	5,159	0	0	5,460
10-1261-6241-5000-041-0000	SE IDEA SF Health Insurance	0	0	4,264	0	0	4,222
20-1261-6241-5000-041-0000	SE IDEA SF Health Insurance	0	0	4,264	0	0	4,222
10-1261-6241-8000-041-0000	SE IDEA Health Insurance	9,232	4,433	1,407	4,690	4,222	1,394
20-1261-6241-8000-041-0000	SE IDEA Health Insurance	20,403	13,299	1,407	18,565	14,439	1,689
10-1261-6242-1050-041-0000	SE IDEA HS Life Insurance	0	0	46	0	0	46
20-1261-6242-1050-041-0000	SE IDEA HS Life Insurance	0	0	46	0	0	49
10-1261-6242-3000-041-0000	SE IDEA MS Life Insurance	0	0	0	0	0	0
20-1261-6242-3000-041-0000	SE IDEA MS Life Insurance	0	0	0	0	0	0
10-1261-6242-4030-041-0000	SE IDEA EL Life Insurance	0	0	0	0	0	0
20-1261-6242-4030-041-0000	SE IDEA EL Life Insurance	0	0	56	0	0	59
10-1261-6242-5000-041-0000	SE IDEA SF Life Insurance	0	0	46	0	0	46
20-1261-6242-5000-041-0000	SE IDEA SF Life Insurance	0	0	46	0	0	46
10-1261-6242-8000-041-0000	SE IDEA Life Insurance	92	46	15	49	46	15
20-1261-6242-8000-041-0000	SE IDEA Life Insurance	203	138	15	195	156	18
10-1261-6313-1050-014-0000	SE IDEA HS Pupil Services	0	0	0	0	0	0
10-1261-6313-1050-041-0000	SE IDEA HS Pupil Services	12,000	12,000	9,000	10,841	14,579	11,624
10-1261-6313-3000-014-0000	SE IDEA MS Pupil Services	0	0	0	0	0	0
10-1261-6313-3000-041-0000	SE IDEA MS Pupil Services	40,000	37,300	32,000	20,350	50,315	42,225
10-1261-6313-4030-014-0000	SE IDEA EL Pupil Services	0	0	0	0	0	0
10-1261-6313-4030-041-0000	SE IDEA EL Pupil Services	50,000	50,000	50,000	51,495	53,623	51,109
10-1261-6313-5000-014-0000	SE IDEA SF Pupil Services	0	0	0	0	0	0
10-1261-6313-5000-041-0000	SE IDEA SF Pupil Services	3,500	3,500	5,800	0	2,909	3,428
10-1261-6319-8000-041-0000	SE IDEA Other Prof/Technical Svc	600	600	0	516	0	0
10-1261-6332-1050-041-0000	SE IDEA HS Repairs/Maintenance	0	0	0	0	0	0
10-1261-6332-3000-041-0000	SE IDEA MS Repairs/Maintenance	0	0	0	0	0	0
10-1261-6332-4030-041-0000	SE IDEA EL Repairs/Maintenance	0	0	0	0	0	0
10-1261-6332-5000-041-0000	SE IDEA SF Repairs/Maintenance	0	0	0	0	0	0
10-1261-6332-8000-041-0000	SE IDEA Repairs/Maintenance	900	900	4,000	2,580	3,972	3,453
10-1261-6334-8000-041-0000	SE IDEA Rentals - Equipment	2,500	2,500	0	2,176	0	0
10-1261-6343-1050-041-0000	SE IDEA HS Travel	0	0	100	0	0	63
10-1261-6343-3000-041-0000	SE IDEA MS Travel	0	0	0	0	0	0
10-1261-6343-4030-041-0000	SE IDEA EL Travel	0	0	0	0	0	0
10-1261-6343-5000-041-0000	SE IDEA SF Travel	0	0	0	0	0	0
10-1261-6343-8000-041-0000	SE IDEA Travel	5,500	5,500	5,500	3,628	5,500	4,104
10-1261-6343-8000-041-LODG	SE IDEA Travel Lodging	0	0	0	0	0	0
10-1261-6343-8000-041-MEAL	SE IDEA Travel Meals	0	0	0	42	0	0
10-1261-6398-8000-041-0000	SE IDEA Other Expenses	0	0	0	0	591	0
10-1261-6410-1050-041-0000	SE IDEA HS General Supplies	1,000	1,000	1,000	929	995	942
10-1261-6410-1050-041-ARRA	SE IDEA HS Supplies-ARRA	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1261-6410-3000-041-0000	SE IDEA MS General Supplies	1,000	1,000	1,000	490	993	961
10-1261-6410-4030-041-0000	SE IDEA EL General Supplies	1,000	1,000	1,000	930	936	1,175
10-1261-6410-5000-041-0000	SE IDEA SF General Supplies	500	500	500	0	285	914
10-1261-6410-8000-041-0000	SE IDEA General Supplies	1,500	1,500	1,500	1,478	1,484	967
40-1261-6542-1050-041-0000	SE IDEA HS Computer Equipment	0	0	0	0	0	0
40-1261-6542-3000-041-0000	SE IDEA MS Computer Equipment	0	0	0	0	0	0
40-1261-6542-4030-041-0000	SE IDEA EL Computer Equipment	0	0	0	0	0	0
40-1261-6542-5000-041-0000	SE IDEA SF Computer Equipment	0	0	0	0	0	0
40-1261-6542-8000-041-0000	SE IDEA Computer Equipment	0	0	6,100	0	1,076	0
TOTAL: IDEA (Special Education) (1261)		508,309	405,168	386,664	496,844	457,713	443,816
Bilingual							
20-1271-6111-0000-071-0000	BLNG TVIB Certified Salary	0	0	0	0	0	0
20-1271-6111-1050-000-0000	BLNG HS Certified Salaries	0	0	0	0	0	0
20-1271-6111-3000-000-0000	BLNG MS Certified Salaries	55,987	54,594	52,950	54,734	52,950	51,708
20-1271-6111-3000-071-0000	BLNG MS TVIB Certified Salary	0	0	0	0	0	0
20-1271-6131-1050-000-0000	BLNG HS Sick/Severance Pay	0	0	0	0	0	0
20-1271-6131-3000-000-0000	BLNG MS Sick/Severance Pay	0	0	0	0	0	0
20-1271-6141-1050-000-0000	BLNG HS Supplemental Pay	0	0	0	0	0	0
20-1271-6141-3000-000-0000	BLNG MS Supplemental Pay	0	0	0	0	0	0
10-1271-6151-1050-000-0000	BLNG HS Support Staff Salary	0	17,367	19,163	83	19,690	0
10-1271-6151-1050-071-0000	BLNG TVIB HS Support Staff Salary	0	0	0	0	0	0
10-1271-6151-3000-000-0000	BLNG MS Support Staff Salary	0	0	18,316	0	16,022	0
10-1271-6151-3000-071-0000	BLNG TVIB MS Support Staff Salary	19,763	0	295	18,557	295	17,729
10-1271-6151-4030-000-0000	BLNG EL Support Staff Salary	0	0	3,835	0	0	1,663
10-1271-6151-4030-071-0000	BLNG TVIB EL Support Staff Salary	16,865	55,049	31,075	16,295	31,075	16,387
10-1271-6151-5000-000-0000	BLNG SF Support Staff Salary	0	0	0	0	0	0
10-1271-6151-5000-071-0000	BLNG TVIB SF Support Staff Salary	0	0	0	0	0	0
10-1271-6171-4030-000-0000	BLNG Classified Sick/Severance	0	0	0	0	0	0
10-1271-6211-0000-071-0000	BLNG TVIB PSRS	0	0	0	0	0	0
20-1271-6211-0000-071-0000	BLNG TVIB PSRS	0	0	0	0	0	0
20-1271-6211-1050-000-0000	BLNG HS PSRS	0	0	0	0	0	0
20-1271-6211-3000-000-0000	BLNG MS PSRS	8,787	8,559	8,296	8,568	8,290	8,093
20-1271-6211-3000-071-0000	BLNG MS TVIB PSRS	0	0	0	0	0	0
20-1271-6211-9000-071-0000	BLNG TVIBADM PSRS	0	0	0	0	0	0
10-1271-6221-1050-000-0000	BLNG HS PEERS	0	1,495	1,607	6	1,667	0
10-1271-6221-1050-071-0000	BLNG TVIB HS PEERS	0	0	0	0	0	0
10-1271-6221-3000-000-0000	BLNG MS PEERS	0	0	1,569	0	1,440	0
10-1271-6221-3000-071-0000	BLNG TVIB MS PEERS	1,672	0	0	1,572	0	1,464
10-1271-6221-4030-000-0000	BLNG EL PEERS	0	0	214	0	0	0
10-1271-6221-4030-071-0000	BLNG TVIB EL PEERS	1,474	4,689	2,766	1,391	2,766	1,488
10-1271-6221-5000-000-0000	BLNG SF PEERS	0	0	0	0	0	0
10-1271-6221-5000-071-0000	BLNG TVIB SF PEERS	0	0	0	0	0	0
10-1271-6231-0000-071-0000	BLNG TVIB OASDI	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-1271-6231-0000-071-0000	BLNG TVIB OASDI	0	0	0	0	0	0
10-1271-6231-1050-000-0000	BLNG HS OASDI	0	1,077	1,163	5	1,196	0
20-1271-6231-1050-000-0000	BLNG HS OASDI	0	0	0	0	0	0
10-1271-6231-1050-071-0000	BLNG TVIB HS OASDI	0	0	0	0	0	0
10-1271-6231-3000-000-0000	BLNG MS OASDI	0	0	817	0	675	0
20-1271-6231-3000-000-0000	BLNG MS OASDI	0	0	0	0	0	0
10-1271-6231-3000-071-0000	BLNG TVIB MS OASDI	870	0	0	800	0	789
10-1271-6231-4030-000-0000	BLNG EL OASDI	0	0	-3	0	0	0
20-1271-6231-4030-000-0000	BLNG EL OASDI	0	0	0	0	0	0
10-1271-6231-4030-071-0000	BLNG TVIB EL OASDI	1,046	2,886	1,617	1,010	1,617	1,105
10-1271-6231-5000-000-0000	BLNG SF OASDI	0	0	0	0	0	0
20-1271-6231-5000-000-0000	BLNG SF OASDI	0	0	0	0	0	0
10-1271-6231-5000-071-0000	BLNG TVIB SF Medicare	0	0	0	0	0	0
20-1271-6231-9000-071-0000	BLNG TVIB ADM OASDI	0	0	0	0	0	0
10-1271-6232-0000-071-0000	BLNG TVIB Medicare	0	0	0	0	0	0
20-1271-6232-0000-071-0000	BLNG TVIB Medicare	0	0	0	0	0	0
10-1271-6232-1050-000-0000	BLNG HS Medicare	0	252	272	1	280	0
20-1271-6232-1050-000-0000	BLNG HS Medicare	0	0	0	0	0	0
10-1271-6232-1050-071-0000	BLNG TVIB HS OASDI	0	0	0	0	0	0
10-1271-6232-3000-000-0000	BLNG MS Medicare	0	0	33	0	0	0
20-1271-6232-3000-000-0000	BLNG MS Medicare	757	738	745	739	725	726
10-1271-6232-3000-071-0000	BLNG TVIB MS Medicare	203	0	158	187	158	184
20-1271-6232-3000-071-0000	BLNG MS TVIB Medicare	0	0	0	0	0	0
10-1271-6232-4030-000-0000	BLNG EL Medicare	0	0	-1	0	0	0
20-1271-6232-4030-000-0000	BLNG EL Medicare	0	0	0	0	0	0
10-1271-6232-4030-071-0000	BLNG TVIB EL OASDI	245	676	378	236	378	259
10-1271-6232-5000-000-0000	BLNG SF Medicare	0	0	0	0	0	0
20-1271-6232-5000-000-0000	BLNG SF Medicare	0	0	0	0	0	0
10-1271-6232-5000-071-0000	BLNG TVIB SF Medicare	0	0	0	0	0	0
10-1271-6241-0000-071-0000	BLNG TVIB Health Insurance	0	0	0	0	0	0
20-1271-6241-0000-071-0000	BLNG TVIB Health Insurance	0	0	0	0	0	0
10-1271-6241-1050-000-0000	BLNG HS Health Insurance	0	4,433	4,264	0	4,214	0
20-1271-6241-1050-000-0000	BLNG HS Health Insurance	0	0	0	0	0	0
10-1271-6241-1050-071-0000	BLNG TVIB HS Health Insurance	0	0	0	0	0	0
10-1271-6241-3000-000-0000	BLNG MS Health Insurance	0	0	4,264	0	4,222	0
20-1271-6241-3000-000-0000	BLNG MS Health Insurance	4,616	4,433	4,264	4,353	4,222	4,222
10-1271-6241-3000-071-0000	BLNG TVIB MS Health Insurance	4,616	0	0	4,353	0	4,222
20-1271-6241-3000-071-0000	BLNG MS TVIB Health Insurance	0	0	0	0	0	0
10-1271-6241-4030-000-0000	BLNG EL Health Insurance	0	0	5,713	0	6,332	0
20-1271-6241-4030-000-0000	BLNG EL Health Insurance	0	0	0	0	0	0
10-1271-6241-4030-071-0000	BLNG TVIB EL Health Insurance	4,616	13,299	2,815	3,986	2,815	3,870
10-1271-6241-5000-000-0000	BLNG SF Health Insurance	0	0	0	0	0	0
20-1271-6241-5000-000-0000	BLNG SF Health Insurance	0	0	0	0	0	0
10-1271-6241-5000-071-0000	BLNG TVIB SF Health Insurance	0	0	0	0	0	0
10-1271-6241-9000-071-0000	BLNG TVIB ADM Health Insurance	0	0	0	0	0	0
10-1271-6242-0000-071-0000	BLNG TVIB Life Insurance	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-1271-6242-0000-071-0000	BLNG TVIB Life Insurance	0	0	0	0	0	0
10-1271-6242-1050-000-0000	BLNG HS Life Insurance	0	46	46	0	46	0
20-1271-6242-1050-000-0000	BLNG HS Life Insurance	0	0	0	0	0	0
10-1271-6242-1050-071-0000	BLNG TVIB HS Life Insurance	0	0	0	0	0	0
10-1271-6242-3000-000-0000	BLNG MS Life Insurance	0	0	0	0	0	0
20-1271-6242-3000-000-0000	BLNG MS Life Insurance	46	46	46	46	46	46
10-1271-6242-3000-071-0000	BLNG TVIB MS Life Insurance	46	0	46	46	46	46
20-1271-6242-3000-071-0000	BLNG MS TVIB Life Insurance	0	0	0	0	0	0
10-1271-6242-4030-000-0000	BLNG EL Life Insurance	0	0	-7	0	0	0
20-1271-6242-4030-000-0000	BLNG EL Life Insurance	0	0	0	0	0	0
10-1271-6242-4030-071-0000	BLNG TVIB EL Life Insurance	46	138	99	42	99	42
10-1271-6242-5000-000-0000	BLNG SF Life Insurance	0	0	0	0	0	0
20-1271-6242-5000-000-0000	BLNG SF Life Insurance	0	0	0	0	0	0
10-1271-6242-5000-071-0000	BLNG TVIB SF Life Insurance	0	0	0	0	0	0
10-1271-6332-0000-071-0000	BLNG TVIB Repairs/Maintenance	0	0	0	0	0	0
10-1271-6332-4030-071-0000	BLNG TVIB EL Repairs/Maintenance	0	0	0	0	0	0
10-1271-6343-0000-071-0000	BLNG TVIB Travel	0	0	0	0	0	0
10-1271-6343-1050-000-0000	BLNG Travel HS	100	100	100	0	0	0
10-1271-6343-3000-000-0000	BLNG Travel MS	500	500	500	0	451	389
10-1271-6343-4030-000-0000	BLNG Travel Elem	100	100	100	0	90	0
10-1271-6343-5000-000-0000	BLNG Travel SF	0	0	0	0	0	0
10-1271-6343-8000-000-0000	BLNG Travel SE	0	0	0	0	0	0
10-1271-6410-0000-071-0000	BLNG TVIB Supplies	0	0	0	0	0	0
10-1271-6410-3000-000-0000	BLNG Gen Sup MS	500	500	500	0	158	329
TOTAL: Bilingual (1271)		122,855	170,977	168,015	117,009	161,963	114,759
Early Childhood Special Ed.							
20-1281-6111-4030-014-0000	ECSE EL Certified Salaries	179,134	176,064	189,909	176,541	181,974	181,559
20-1281-6111-4030-081-0000	ECSE SS EL Certified Salaries	0	0	4,800	2,340	2,240	4,480
20-1281-6111-5000-014-0000	ECSE SF Certified Salaries	0	0	0	0	0	0
20-1281-6111-8000-014-0000	ECSE Certified Salaries	8,993	4,831	29,209	15,189	11,731	10,456
20-1281-6111-8000-014-ARRA	ECSE Certified Salaries ARRA	0	0	0	0	0	0
10-1281-6121-4030-014-0000	ECSE EL Substitute Salary	2,530	2,000	2,000	700	1,960	1,540
20-1281-6121-4030-014-0000	ECSE EL Substitute Salary	1,980	2,000	2,000	700	350	1,685
20-1281-6131-4030-014-0000	ECSE EL Sick/Severance Pay	0	0	0	0	0	0
20-1281-6131-5000-014-0000	ECSE SF Sick/Severance Pay	0	0	0	0	0	0
20-1281-6141-4030-014-0000	ECSE EL Supplemental Pay	0	0	0	0	0	0
20-1281-6141-5000-014-0000	ECSE SF Supplemental Pay	0	0	0	0	0	0
10-1281-6151-4030-014-0000	ECSE EL Support Staff Salary	59,354	85,555	82,393	69,336	69,660	59,542
10-1281-6151-4030-081-0000	ECSE SS Support Staff Salary	0	0	0	0	867	0
10-1281-6151-5000-014-0000	ECSE SF Support Staff Salary	0	0	0	0	0	0
10-1281-6151-8000-014-0000	ECSE Support Staff Salary	0	0	9,266	0	0	9,282
20-1281-6211-4030-014-0000	ECSE EL PSRS	28,013	27,469	28,236	27,508	28,162	27,680
20-1281-6211-4030-081-0000	ECSE SS EL PSRS	0	0	696	339	325	690

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-1281-6211-8000-014-0000	ECSE PSRS	1,404	0	3,946	1,158	1,789	1,608
10-1281-6221-4030-014-0000	ECSE EL PEERS	5,021	5,151	4,974	5,662	5,100	4,867
10-1281-6221-4030-081-0000	ECSE SS EL PEERS	0	0	0	0	60	0
10-1281-6221-5000-014-0000	ECSE SF PEERS	0	0	0	0	0	0
10-1281-6221-8000-014-0000	ECSE PEERS	0	0	732	0	0	732
20-1281-6221-8000-014-0000	ECSE PEERS	0	0	0	0	0	0
10-1281-6231-4030-014-0000	ECSE EL OASDI	3,694	4,938	4,740	3,988	4,255	3,728
20-1281-6231-4030-014-0000	ECSE EL OASDI	244	164	541	190	184	428
10-1281-6231-4030-081-0000	ECSE SS EL OASDI	0	0	0	0	54	0
20-1281-6231-4030-081-0000	ECSE SS EL OASDI	0	0	0	0	0	0
10-1281-6231-8000-014-0000	ECSE OASDI	0	0	566	0	0	567
20-1281-6231-8000-014-0000	ECSE OASDI	0	279	204	216	0	0
20-1281-6231-8000-014-ARRA	ECSE OASDI ARRA	0	0	0	0	0	0
10-1281-6232-4030-014-0000	ECSE EL Medicare	864	1,154	1,109	932	995	872
20-1281-6232-4030-014-0000	ECSE EL Medicare	2,567	2,493	2,672	2,504	2,577	2,533
10-1281-6232-4030-081-0000	ECSE SS EL Medicare	0	0	0	0	13	0
20-1281-6232-4030-081-0000	ECSE SS EL Medicare	0	0	298	34	32	63
10-1281-6232-8000-014-0000	ECSE Medicare	0	0	132	0	0	133
20-1281-6232-8000-014-0000	ECSE Medicare	129	65	48	176	0	0
20-1281-6232-8000-014-ARRA	ECSE Medicare ARRA	0	0	0	0	0	0
10-1281-6241-4030-014-0000	ECSE EL Health Insurance	13,848	13,299	12,792	16,524	12,666	12,666
20-1281-6241-4030-014-0000	ECSE EL Health Insurance	17,495	16,801	16,161	16,849	15,649	16,353
10-1281-6241-8000-014-0000	ECSE Health Insurance	0	0	1,407	0	0	1,277
20-1281-6241-8000-014-0000	ECSE IDEA Health Insurance	692	0	1,407	543	633	633
10-1281-6242-4030-014-0000	ECSE EL Life Insurance	138	138	138	173	137	137
20-1281-6242-4030-014-0000	ECSE Health Insurance	174	174	174	177	169	177
10-1281-6242-8000-014-0000	ECSE Health Insurance	0	0	15	0	0	15
20-1281-6242-8000-014-0000	ECSE IDEA Life Insurance	7	0	15	6	7	7
10-1281-6242-8000-041-0000	ECSE IDEA Life Insurance	0	0	0	0	0	0
10-1281-6271-4030-014-0000	ECSE Unemployment Comp	0	0	0	0	0	0
10-1281-6313-4030-014-0000	ECSE Pupil Services	20,000	27,000	25,000	22,321	20,137	26,019
10-1281-6332-4030-014-0000	ECSE Repairs/Maintenance	10,000	500	10,000	0	0	0
10-1281-6335-4030-014-0000	ECSE Water & Sewer	1,000	1,000	0	963	489	0
10-1281-6343-4030-014-0000	ECSE Travel	1,000	2,500	2,000	2,653	1,181	2,238
10-1281-6343-4030-014-LODG	ECSE Travel Lodging	0	0	0	0	0	0
10-1281-6343-4030-014-MEAL	ECSE Travel Meals	0	0	0	0	0	0
10-1281-6361-4030-014-0000	ECSE Communication	0	0	0	0	0	0
10-1281-6410-4030-014-0000	ECSE EL General Supplies	6,000	7,000	3,000	7,315	1,995	1,778
10-1281-6410-5000-014-0000	ECSE SF General Supplies	0	0	0	0	0	0
10-1281-6481-4030-014-0000	ECSE Electric	10,000	10,000	0	4,739	2,127	0
TOTAL: Early Childhood Special Ed. (1281)		374,281	390,575	440,580	379,776	367,517	373,745
Summer School Spec Ed.							
20-1291-6111-1050-081-0000	SE SS HS Certified Salaries	4,485	9,892	4,800	0	4,439	9,892

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-1291-6111-3000-081-0000	SE SS MS Certified Salary	2,446	3,140	5,969	2,260	2,479	3,140
20-1291-6111-4030-081-0000	SE SS EL Certified Salary	6,659	10,000	2,400	2,260	6,654	10,000
10-1291-6151-1050-081-0000	SE SS HS Support Staff Salary	1,336	2,010	1,169	0	1,377	2,011
10-1291-6151-3000-081-0000	SE SS MS Non-Classified Salary	1,644	1,629	585	0	1,666	1,629
10-1291-6151-4030-081-0000	SP SS EL Support Staff Salary	7,295	9,450	3,507	0	7,232	9,458
10-1291-6211-1050-081-0000	SE SS HS PSRS	0	0	0	0	92	0
20-1291-6211-1050-081-0000	SE SS HS PSRS	650	1,425	696	0	653	1,423
10-1291-6211-3000-081-0000	SE SS MS PSRS	0	200	0	0	0	201
20-1291-6211-3000-081-0000	SE SS MS PSRS	355	345	866	328	368	347
10-1291-6211-4030-081-0000	SE SS PSRS	0	54	0	0	376	54
20-1291-6211-4030-081-0000	SE SS EL PSRS	966	1,480	348	328	974	1,480
10-1291-6221-1050-081-0000	SE SS HS PEERS	92	70	0	0	0	69
10-1291-6221-3000-081-0000	SE SS MS PEERS	113	0	40	0	114	0
10-1291-6221-4030-081-0000	SE SS EL PEERS	500	470	241	0	318	470
10-1291-6231-1050-081-0000	SE SS HS OASDI	83	125	73	0	85	125
20-1291-6231-1050-081-0000	SE SS HS OASDI	0	63	0	0	0	62
10-1291-6231-3000-081-0000	SE SS MS OASDI	102	63	36	0	103	63
20-1291-6231-3000-081-0000	SE SS MS OASDI	0	30	0	0	0	30
10-1291-6231-4030-081-0000	SE SS EL OASDI	452	585	51	0	288	585
20-1291-6231-4030-081-0000	SE SS EL OASDI	0	0	0	0	0	0
10-1291-6232-1050-081-0000	SE SS HS Medicare	19	30	17	0	20	29
20-1291-6232-1050-081-0000	SE SS HS Medicare	65	139	70	0	28	139
10-1291-6232-3000-081-0000	SE SS Medicare	24	25	9	0	24	24
20-1291-6232-3000-081-0000	SE SS MS Medicare	35	36	87	33	0	36
10-1291-6232-4030-081-0000	SE SS EL Medicare	106	135	217	0	105	137
20-1291-6232-4030-081-0000	SE SS EL Medicare	97	145	149	33	59	144
10-1291-6410-1050-081-0000	SE SS HS Supplies	100	0	0	0	68	0
10-1291-6410-3000-081-0000	SE SS MS Supplies	100	0	0	0	94	0
10-1291-6410-3000-081-0000	SE SS MS Supplies	100	0	0	0	94	0
TOTAL: Summer School Spec Ed. (1291)		27,824	41,541	21,329	5,241	27,709	41,547
Ag Ed							
20-1311-6111-1100-000-0000	AG ED Certified Salaries	0	0	0	0	0	0
20-1311-6111-1100-137-0000	AG ED Certified Salaries	114,820	111,930	108,400	112,149	108,400	105,757
20-1311-6211-1100-000-0000	Ag Ed PSRS	0	0	0	0	0	0
20-1311-6211-1100-137-0000	AG ED PSRS	17,968	17,496	16,937	17,495	16,923	16,546
20-1311-6231-1100-000-0000	AG ED OASDI	0	0	0	0	0	0
20-1311-6231-1100-137-0000	AG ED OASDI	0	0	0	0	0	0
20-1311-6232-1100-000-0000	AG ED Medicare	0	0	0	0	0	0
20-1311-6232-1100-137-0000	AG ED Medicare	1,656	1,615	1,563	1,617	1,563	1,525
20-1311-6241-1100-000-0000	AG ED Health Insurance	0	0	0	0	0	0
20-1311-6241-1100-137-0000	AG ED Health Insurance	9,232	8,866	8,528	8,647	8,444	8,444
20-1311-6242-1100-000-0000	AG ED Life Insurance	0	0	0	0	0	0
20-1311-6242-1100-137-0000	AG ED Life Insurance	92	92	92	91	91	91

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1311-6332-1100-140-0000	AG ED Perkins Repairs/Mtce	0	75	0	60	0	0
10-1311-6343-1100-000-0000	AG ED Travel	0	0	0	0	0	0
10-1311-6343-1100-137-0000	AG ED Travel	0	0	0	0	0	0
10-1311-6343-1100-140-0000	AG ED Perkins Travel	1,150	2,175	1,000	1,119	897	3,605
10-1311-6343-1100-140-LODG	AG ED Perkins Travel Lodging	0	0	0	0	181	0
10-1311-6343-1100-140-MEAL	AG ED Perkins Travel Meals	0	0	0	98	42	0
10-1311-6410-1100-137-0000	AG ED General Supplies	450	450	450	129	270	445
10-1311-6410-1100-140-0000	AG ED Perkins General Supplies	5,000	4,000	5,000	3,228	2,374	5,397
10-1311-6410-1100-148-0137	AG ED Enh Supplies - Vo Ag	0	0	2,400	0	0	0
10-1311-6410-1100-149-0137	AG ED Enh Supplies - Vo Ag	0	0	0	0	0	0
10-1311-6410-1100-152-0000	AGED General Supplies-GreenHse	300	300	300	300	297	304
10-1311-6431-1100-137-0000	AG ED Textbooks	0	0	0	0	0	0
10-1311-6431-1100-140-0000	AG ED Perkins Textbooks	0	0	3,000	0	323	498
40-1311-6541-1100-137-0000	AG ED Equipment	0	0	0	0	0	0
40-1311-6541-1100-140-0000	AG ED Perkins Equipment	0	0	19,734	0	18,234	1,493
40-1311-6541-1100-148-0137	AG ED Enhancement Equipment	0	0	15,000	0	0	0
TOTAL: Ag Ed (1311)		150,668	146,999	182,404	144,935	158,039	144,105
Business Education							
20-1321-6111-1100-000-0000	BUS ED Certified Salaries	0	0	0	0	0	0
20-1321-6111-1100-115-0000	BUS ED Certified Salaries	112,521	109,925	103,001	110,729	103,008	107,049
20-1321-6211-1100-000-0000	BUS ED PSRS	0	0	0	0	0	0
20-1321-6211-1100-115-0000	BUS ED PSRS	17,804	17,374	16,023	17,455	16,012	17,208
20-1321-6231-1100-000-0000	BUS ED OASDI	0	0	0	0	0	0
20-1321-6231-1100-115-0000	BUS ED OASDI	0	0	0	0	0	0
20-1321-6232-1100-000-0000	BUS ED Medicare	0	0	0	0	0	0
20-1321-6232-1100-115-0000	BUS ED Medicare	1,599	1,572	1,459	1,574	1,459	1,496
20-1321-6241-1100-000-0000	BUS ED Health Insurance	0	0	0	0	0	0
20-1321-6241-1100-115-0000	BUS ED Health Insurance	12,002	11,526	8,954	11,317	8,831	12,943
20-1321-6242-1100-000-0000	BUS ED Life Insurance	0	0	0	0	0	0
20-1321-6242-1100-115-0000	BUS ED Life Insurance	119	119	96	119	95	140
10-1321-6271-1100-115-0000	BUS ED Unemployment Compensation	0	0	0	0	0	960
10-1321-6332-1100-140-0000	BUS ED Perkins Repairs/Mtce	0	0	0	0	0	0
10-1321-6343-1100-000-0000	BUS ED Travel	0	0	0	0	0	0
10-1321-6343-1100-115-0000	BUS ED Travel	0	0	0	0	0	0
10-1321-6343-1100-140-0000	BUS ED Perkins Travel	1,000	1,000	500	997	586	175
10-1321-6343-1100-140-LODG	BUS ED Perkins Travel Lodging	0	0	0	0	90	0
10-1321-6343-1100-140-MEAL	BUS ED Perkins Travel Meals	0	0	0	0	44	0
10-1321-6410-1100-115-0000	BUS ED General Supplies	3,700	2,200	3,000	1,462	2,228	1,623
10-1321-6410-1100-117-0000	BUS ED General Supplies	1,000	0	1,000	0	0	0
10-1321-6410-1100-140-0000	BUS ED Perkins General Supplies	8,500	2,250	1,500	2,187	888	17,324
10-1321-6410-1100-148-0115	BUS ED Enh Supplies - Bus Tech	1,500	1,500	12,800	1,255	5,032	0
10-1321-6410-1100-148-0117	BUS ED Enh Supplies-Comp Rep	0	0	3,200	0	0	0
10-1321-6431-1100-115-0000	BUS ED Textbooks	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1321-6431-1100-140-0000	BUS ED Perkins Textbooks	1,000	750	3,500	742	10,439	2,981
40-1321-6541-1100-115-0000	BUS ED Equipment	0	0	0	0	0	0
40-1321-6541-1100-140-0000	BUS ED Perkins Equipment	0	0	2,000	0	0	0
40-1321-6541-1100-148-0115	BUS ED Enh Equip - Bus Tech	44,650	44,650	17,300	20,260	5,243	0
40-1321-6541-1100-148-0117	BUS ED Enh Equip - Comp Repair	0	0	1,400	0	0	0
TOTAL: Business Education (1321)		205,395	192,866	175,733	168,096	153,954	161,899
Family & Consumer Science							
20-1331-6111-1100-000-0000	FACS Certified Salaries	0	0	0	0	0	0
20-1331-6111-1100-119-0000	FACS Certified Salary-Catering	23,288	22,854	26,743	22,853	26,744	24,169
20-1331-6111-1100-145-0000	FACS Certified Salary-Home Ec	57,596	78,114	85,096	77,853	83,893	101,361
20-1331-6131-1100-145-0000	FACS Home Ec Cert Sick/Sev Pay	0	0	0	400	0	3,750
20-1331-6142-1100-145-0000	FACS Early Separation Incentive	0	0	5,150	5,150	5,150	0
20-1331-6211-1100-000-0000	FACS PSRS	0	0	0	0	0	0
20-1331-6211-1100-119-0000	FACS PSRS - Catering	3,845	3,764	4,311	3,791	4,268	3,933
20-1331-6211-1100-145-0000	FACS PSRS - Home Ec	9,820	12,612	13,592	12,543	13,391	15,866
20-1331-6231-1100-000-0000	FACS OASDI	0	0	0	0	0	0
20-1331-6231-1100-145-0000	FACS Home Ec OASDI	0	0	319	319	319	0
20-1331-6232-1100-000-0000	FACS Medicare	0	0	0	0	0	0
20-1331-6232-1100-119-0000	FACS Medicare - Catering	292	331	388	282	388	350
20-1331-6232-1100-145-0000	FACS Medicare - Home Ec	808	1,120	1,281	1,171	1,264	1,497
20-1331-6241-1100-000-0000	FACS Health Insurance	0	0	0	0	0	0
20-1331-6241-1100-119-0000	FACS Health Insurance - Catering	3,231	3,103	2,985	3,293	2,709	2,955
20-1331-6241-1100-145-0000	FACS Health Insurance - Home Ec	10,155	8,866	8,528	8,691	8,444	8,092
20-1331-6242-1100-000-0000	FACS Life Insurance	0	0	0	0	0	0
20-1331-6242-1100-119-0000	FACS Life Insurance-Catering	32	32	32	35	29	32
20-1331-6242-1100-145-0000	FACS Life Insurance - Home Ec	101	92	92	91	91	87
10-1331-6332-1100-140-0000	FACS Perkins Repairs/Mtce	0	2,000	0	2,001	0	0
10-1331-6343-1100-000-0000	FACS Travel	0	0	0	0	0	0
10-1331-6343-1100-140-0000	FACS Perkins Travel	2,800	4,600	3,400	4,483	2,701	4,005
10-1331-6343-1100-140-LODG	FACS Perkins Travel Lodging	0	0	0	0	0	0
10-1331-6343-1100-140-MEAL	FACS Perkins Travel Meals	0	0	0	9	0	0
10-1331-6343-1100-145-0000	FACE Travel - Home Ec	0	0	0	0	0	0
10-1331-6410-1100-119-0000	FACS Catering Supplies	500	500	500	438	493	478
10-1331-6410-1100-140-0000	FACS Perkins General Supplies	3,700	6,200	2,000	6,953	228	3,328
10-1331-6410-1100-145-0000	FACS General Supplies-Home Ec	1,200	1,200	1,245	1,080	1,245	2,063
10-1331-6410-1100-148-0119	FACS Enh Supplies-Culinary	0	0	0	52	0	0
10-1331-6410-3000-145-0000	FACS MS General Supplies-Home Ec	500	500	500	429	435	104
10-1331-6431-1100-145-0000	FACS Textbooks-Home Ec	3,000	0	0	0	0	0
40-1331-6541-1100-140-0000	FACS Perkins Equipment	0	0	1,000	0	0	0
40-1331-6541-1100-145-0000	FACS Equipment - Home Ec	1,000	1,000	4,000	943	4,000	0
40-1331-6541-1100-148-0119	FACS Enh Equip - Culinary Arts	0	0	0	726	0	0
TOTAL: Family & Consumer Science (1331)		121,868	146,888	161,162	153,588	155,792	172,070

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
Health Sciences							
20-1341-6111-1100-000-0000	HLTH SC Certified Salaries	0	0	0	0	0	0
20-1341-6111-1100-144-0000	HLTH SC Certified Salary	109,714	104,907	131,832	107,562	101,832	69,682
20-1341-6211-1100-000-0000	HLTH SC PSRS	0	0	0	0	0	0
20-1341-6211-1100-144-0000	HLTH SC PSRS	17,247	16,497	21,588	16,859	15,990	11,067
20-1341-6231-1100-000-0000	HLTH SC OASDI	0	0	0	0	0	0
20-1341-6232-1100-000-0000	HLTH SC Medicare	0	0	0	0	0	0
20-1341-6232-1100-144-0000	HLTH SC Medicare	1,592	1,521	1,912	1,560	1,476	1,010
20-1341-6241-1100-000-0000	HLTH SC Health Insurance	0	0	0	0	0	0
20-1341-6241-1100-144-0000	HLTH SC Health Insurance	9,232	8,866	17,056	8,706	8,444	8,444
20-1341-6242-1100-000-0000	HLTH SC Life Insurance	0	0	0	0	0	0
20-1341-6242-1100-144-0000	HLTH SC Life Insurance	138	138	184	137	133	91
10-1341-6319-1100-144-0000	HLTH SC Other Prof/Tech Svcs	2,500	2,109	0	1,927	0	0
10-1341-6332-1100-140-0000	HLTH SC Perkins Repairs/Mtce	0	0	0	0	0	0
10-1341-6343-1100-000-0000	HLTH SC Travel	0	0	0	0	0	0
10-1341-6343-1100-140-0000	HLTH SC Perkins Travel	1,500	2,800	800	1,559	1,019	130
10-1341-6343-1100-144-0000	HLTH SC Travel-Health Occ	0	0	0	0	0	0
10-1341-6352-1100-144-0000	HLTH SC Liability Insurance	1,200	1,200	0	1,136	619	0
10-1341-6410-1100-140-0000	HLTH SC Perkins General Supplies	5,000	1,500	1,500	1,410	2,472	734
10-1341-6410-1100-144-0000	HLTH SC General Supplies-Hlth Occ	500	891	500	891	465	147
10-1341-6410-1100-148-0144	HLTH SC Enh Supplies -Hlth Occ	2,330	2,330	4,000	1,440	1,046	0
10-1341-6431-1100-140-0000	HLTH SC Perkins Textbooks	750	500	3,000	324	4,413	3,479
10-1341-6431-1100-144-0000	HLTH SC Textbooks	0	0	0	0	0	0
40-1341-6541-1100-102-0000	HLTH SC Equipment - Allied Hlth	0	0	0	0	0	0
40-1341-6541-1100-103-0000	HLTH SC Equipment- CNA	0	0	0	0	0	0
40-1341-6541-1100-104-0000	HLTH SC Equipment - EMS	0	0	0	0	0	0
40-1341-6541-1100-140-0000	HLTH SC Perkins Equipment	0	0	0	0	0	0
40-1341-6541-1100-148-0144	HLTH SC Enh Equip - Hlth Occ	13,000	13,000	25,600	12,990	19,945	0
TOTAL: Health Sciences (1341)		164,703	156,259	207,972	156,500	157,854	94,784
Marketing Education							
20-1351-6111-1100-000-0000	MRKT Certified Salaries	0	0	0	0	0	0
20-1351-6111-1100-115-0000	MRKT Certified Salaries-Supv Bus	0	0	0	0	2,772	31,708
20-1351-6111-1100-143-0000	MRKT Certified Salaries-Marketing	0	0	36,195	0	33,179	0
20-1351-6211-1100-000-0000	MRKT PSRS	0	0	0	0	0	0
20-1351-6211-1100-115-0000	MRKT PRSR - Supv Bus	0	0	0	0	423	4,869
20-1351-6211-1100-143-0000	MRKT PSRS - Marketing	0	0	5,779	0	5,291	0
20-1351-6231-1100-000-0000	MRKT OASDI	0	0	0	0	0	0
20-1351-6231-1100-143-0000	MRKT OASDI - Marketing	0	0	0	0	0	0
20-1351-6232-1100-000-0000	MRKT Medicare	0	0	0	0	0	0
20-1351-6232-1100-115-0000	MRKT Medicare - Supv Bus	0	0	0	0	40	457
20-1351-6232-1100-143-0000	MRKT Medicare - Marketing	0	0	500	0	458	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-1351-6241-1100-000-0000	MRKT Health Insurance	0	0	0	0	0	0
20-1351-6241-1100-115-0000	MRKT Health Insurance-Supv Bus	0	0	0	0	211	2,533
20-1351-6241-1100-143-0000	MRKT Health Insurance-Marketing	0	0	4,264	0	3,870	0
20-1351-6242-1100-000-0000	MRKT Life Insurance	0	0	0	0	0	0
20-1351-6242-1100-115-0000	MRKT Life Insurance-Supv Bus	0	0	0	0	2	27
20-1351-6242-1100-143-0000	MRKT Life Insurance - Marketing	0	0	46	0	42	0
10-1351-6332-1100-140-0000	MRKT Perkins Repairs/Mtce	0	0	0	0	0	0
10-1351-6343-1100-000-0000	MRKT Travel	0	0	0	0	0	0
10-1351-6343-1100-140-0000	MRKT Perkins Travel	500	0	300	0	0	500
10-1351-6343-1100-143-0000	MRKT Travel	0	0	0	0	0	0
10-1351-6410-1100-140-0000	MRKT Perkins General Supplies	3,500	100	1,000	0	702	905
10-1351-6410-1100-143-0000	MRKT General Supplies	700	200	700	29	195	234
10-1351-6410-1100-148-0143	MRKT Enh Supplies - Mrkting	0	0	3,350	0	2,507	0
10-1351-6431-1100-140-0000	MRKT Perkins Textbooks	0	0	0	0	1,597	0
10-1351-6431-1100-143-0000	MRKT Textbooks	0	0	0	0	0	0
40-1351-6541-1100-140-0000	MRKT Perkins Equipment	0	0	0	0	0	0
40-1351-6541-1100-143-0000	MRKT Equipment	0	0	0	0	0	0
40-1351-6541-1100-148-0143	MRKT Enh Equip - Mrkting	0	0	5,750	0	3,697	0
TOTAL: Marketing Education (1351)		4,700	300	57,884	29	54,986	41,233
Trade & Industrial Tech							
20-1361-6111-1100-000-0000	T/I ED Certified Salaries	0	0	0	0	0	0
20-1361-6111-1100-112-0000	T/I ED Cert Salary - AutoClsn	32,155	31,524	30,600	31,524	30,600	27,350
20-1361-6111-1100-113-0000	T/I ED Cert Salary - AutoTech	41,580	40,624	39,428	41,126	39,428	38,558
20-1361-6111-1100-116-0000	T/I ED Cert Salary - Carpentry	45,673	44,858	39,584	44,858	39,584	36,622
20-1361-6111-1100-117-0000	T/I ED Cert Salary - Comp Rep	0	0	0	0	0	23,465
20-1361-6111-1100-118-0000	T/I ED Cert Salary-Creat Design	43,879	43,019	53,159	43,021	52,334	36,376
20-1361-6111-1100-131-0000	T/I ED Cert Salary-Mfg/MachTech	0	0	7,751	0	7,751	20,719
20-1361-6111-1100-132-0000	T/I ED Cert Salary - MasonTech	0	0	15,502	0	15,502	43,227
20-1361-6111-1100-138-0000	T/I ED Cert Salary - Welding	61,812	30,300	30,000	51,988	29,918	17,641
20-1361-6111-3000-000-0000	T/I ED MS Certified Salaries	0	0	0	0	0	0
20-1361-6131-1100-112-0000	T/I ED Sick/Severance Pay	0	0	0	0	0	0
20-1361-6131-1100-131-0000	T/I Mfg/Mach Tech Sick/Sev Pay	0	0	0	0	0	1,150
20-1361-6131-1100-132-0000	T/I Masonry Sick/Severance Pay	0	0	0	0	0	4,525
20-1361-6131-1100-138-0000	T/I Welding Sick/Severance Pay	0	0	0	0	0	0
20-1361-6142-1100-131-0000	T/I Mfg MT Early Sep Incentive	0	0	0	0	0	0
20-1361-6142-1100-132-0000	T/I Masonry Early Sep Incentive	4,616	4,222	4,222	3,972	4,222	0
20-1361-6211-1100-000-0000	T/I ED PSRS	0	0	0	0	0	0
20-1361-6211-1100-112-0000	T/I E PSRS -AutoClsn	5,332	5,214	5,055	5,202	5,049	4,629
20-1361-6211-1100-113-0000	T/I ED PSRS - AutoTech	6,698	6,533	6,335	6,516	6,321	6,186
20-1361-6211-1100-116-0000	T/I ED PSRS - Carpentry	7,292	7,106	6,318	7,125	6,312	5,847
20-1361-6211-1100-117-0000	T/I E PSRS - Comp Repair	0	0	0	0	0	3,749
20-1361-6211-1100-118-0000	T/I E PSRS - Creat Design	6,988	6,838	6,635	6,828	6,629	5,816
20-1361-6211-1100-131-0000	T/I ED PSRS - Mfg/Mach Tech	0	0	0	0	0	3,284

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-1361-6211-1100-132-0000	T/I ED PSRS - Masonry	0	0	0	0	0	6,791
20-1361-6211-1100-138-0000	T/I ED PSRS - Welding	10,302	5,036	4,968	10,151	4,950	2,864
20-1361-6211-3000-000-0000	T/I ED MS PSRS	0	0	0	0	0	0
20-1361-6221-1100-118-0000	T/I ED PEERS - Creat Design	0	0	840	0	742	0
20-1361-6231-1100-000-0000	T/I ED OASDI	0	0	0	0	0	0
20-1361-6231-1100-118-0000	T/I ED OASDI - Creative Design	0	0	625	0	548	0
20-1361-6231-1100-131-0000	T/I Mfg/Mach Tech OASDI	0	0	448	0	447	0
20-1361-6231-1100-132-0000	T/I Masonry OASDI	286	0	933	246	943	0
20-1361-6232-1100-000-0000	T/I ED Medicare	0	0	0	0	0	0
20-1361-6232-1100-112-0000	T/I ED Medicare - AutoClsn	450	442	428	441	428	380
20-1361-6232-1100-113-0000	T/I ED Medicare - AutoTech	603	589	572	596	572	556
20-1361-6232-1100-116-0000	T/I ED Medicare - Carpentry	647	637	560	636	560	518
20-1361-6232-1100-117-0000	T/I ED Medicare - CompRepair	0	0	0	0	0	322
20-1361-6232-1100-118-0000	T/I ED Medicare - Creat Design	619	608	735	607	725	512
20-1361-6232-1100-131-0000	T/I ED Medicare -Mfg/Mach Tech	0	0	105	0	105	300
20-1361-6232-1100-132-0000	T/I ED Medicare - Masonry	67	0	218	58	220	686
20-1361-6232-1100-138-0000	T/I ED Medicare - Welding	896	439	432	875	431	252
20-1361-6232-3000-000-0000	T/I ED MS Medicare	0	0	0	0	0	0
20-1361-6241-1100-000-0000	T/I ED Health Insurance	0	0	0	0	0	0
20-1361-6241-1100-112-0000	T/I ED Health Insurance-AutoClsn	4,616	4,433	4,264	4,353	4,222	4,574
20-1361-6241-1100-113-0000	T/I ED Health Insurance-AutoTech	4,616	4,433	4,264	4,353	4,222	4,222
20-1361-6241-1100-116-0000	T/I ED Health Insurance-Carpentry	4,616	4,433	4,264	4,353	4,222	4,222
20-1361-6241-1100-117-0000	T/I ED Health Insurance-CompRep	0	0	0	0	0	2,406
20-1361-6241-1100-118-0000	T/I ED Health Insurance-Creat Desig	4,616	4,433	5,112	4,353	4,956	4,222
20-1361-6241-1100-131-0000	T/I ED Health Insurance-Mfg/Mach	0	0	0	0	0	1,935
20-1361-6241-1100-132-0000	T/I ED Health Insurance-Masonry	0	0	0	0	0	3,870
20-1361-6241-1100-138-0000	T/I ED Health Insurance-Welding	9,232	4,433	4,264	9,409	4,222	2,111
20-1361-6241-3000-000-0000	T/I ED MS Health Insurance	0	0	0	0	0	0
20-1361-6242-1100-000-0000	T/I ED Life Insurance	0	0	0	0	0	0
20-1361-6242-1100-112-0000	T/I ED Life Insurance-AutoClsn	46	46	46	46	46	49
20-1361-6242-1100-113-0000	T/I ED Life Insurance-AutoTech	46	46	46	46	46	46
20-1361-6242-1100-116-0000	T/I ED Life Insurance-Carpentry	46	46	46	46	46	46
20-1361-6242-1100-117-0000	T/I ED Life Insurance-CompRep	0	0	0	0	0	26
20-1361-6242-1100-118-0000	T/I ED Life Insurance-Creat Design	46	46	55	46	54	46
20-1361-6242-1100-131-0000	T/I ED Life Insurance-Mfg/Mach	0	0	0	0	0	16
20-1361-6242-1100-132-0000	T/I ED Life Insurance-Masonry	0	0	0	0	0	42
20-1361-6242-1100-138-0000	T/I ED Life Insurance -Welding	92	46	46	99	46	23
20-1361-6242-3000-000-0000	T/I ED MS Life Insurance	0	0	0	0	0	0
10-1361-6332-1100-140-0000	T/I ED Perkins Repairs/Mtce	0	0	0	0	0	44
10-1361-6333-1100-000-0000	T/I ED Rental - Land/Building	205	205	205	1,000	1,000	1,000
10-1361-6343-1100-000-0000	T/I ED Travel	0	0	0	0	0	0
10-1361-6343-1100-140-0000	T&I ED Perkins Travel	3,000	4,000	1,500	3,675	1,067	861
10-1361-6343-1100-140-LODG	T&I ED Perkins Travel Lodging	0	0	0	134	0	0
10-1361-6343-1100-140-MEAL	T&I ED Perkins Travel Meals	0	0	0	0	79	0
10-1361-6410-1100-000-0000	T&I ED General Supplies	0	0	0	0	0	0
10-1361-6410-1100-111-0000	T/I ED General Supplies	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1361-6410-1100-112-0000	T/I ED Auto Collision Supplies	1,200	1,200	1,200	1,200	32,723	1,418
10-1361-6410-1100-113-0000	T/I ED Auto Tech Supplies	1,200	1,200	1,200	569	16,262	1,065
10-1361-6410-1100-116-0000	T/I ED Carpentry Supplies	500	0	500	0	0	94
10-1361-6410-1100-117-0000	T/I ED Computer Repair Supplies	0	0	0	0	0	74
10-1361-6410-1100-118-0000	T/I ED Creative Design Supplies	500	500	500	500	500	1,654
10-1361-6410-1100-129-0000	T/I ED Jackson Street Supplies	0	0	0	0	0	0
10-1361-6410-1100-132-0000	T/I ED Masonry Supplies	0	0	500	0	16	412
10-1361-6410-1100-138-0000	T/I ED Welding Supplies	500	500	500	433	442	365
10-1361-6410-1100-140-0000	T/I Perkins General Supplies	47,727	49,727	41,247	48,876	22,791	32,303
10-1361-6410-1100-147-0000	T/I ED - Drafting Supplies	500	0	500	0	197	349
10-1361-6410-1100-148-0113	T/I ED Enh Supplies -Auto Tech	5,420	5,420	800	3,554	800	0
10-1361-6410-1100-148-0116	T/I ED Enh Supplies -Carpentry	60	60	0	52	0	0
10-1361-6410-1100-148-0118	T/I ED Enh Supplies-Creat Des	0	0	5,000	0	4,319	0
10-1361-6410-1100-148-0131	T/I ED Enh Supplies-Mfg/Mach	0	0	5,000	0	0	0
10-1361-6410-1100-148-0132	T/I ED Enh Supplies - Masonry	0	0	0	0	0	0
10-1361-6410-1100-148-0138	T/I ED Enh Supplies- Welding	62,415	56,265	0	52	0	0
10-1361-6410-3000-129-0000	T/I ED MS General Supplies	0	0	0	0	0	0
10-1361-6411-1100-000-0000	T/I ED Tool Supplies	0	0	0	0	0	0
10-1361-6411-1100-131-0000	T/I ED Mfg/Mach Tools	500	0	500	0	0	365
10-1361-6431-1100-140-0000	T/I ED Perkins Textbooks	0	0	10,000	0	8,337	7,256
40-1361-6541-1100-112-0000	T/I ED Equipment	0	0	0	0	0	0
40-1361-6541-1100-113-0000	T/I ED Equipment - AutoTech	0	0	0	0	0	0
40-1361-6541-1100-116-0000	T/I ED Equipment - Carpentry	0	0	0	0	0	0
40-1361-6541-1100-131-0000	T/I ED Equipment - Mfg/Mach	0	0	0	0	0	0
40-1361-6541-1100-132-0000	T/I ED Equipment - Masonry	0	0	0	0	0	0
40-1361-6541-1100-137-0000	T/I ED Equipment - VO AG	0	0	0	0	0	0
40-1361-6541-1100-138-0000	T/I ED Equipment - Welding	0	0	0	0	0	0
40-1361-6541-1100-140-0000	T/I ED Perkins Equipment	19,000	19,000	11,766	14,074	10,091	29,813
40-1361-6541-1100-148-0113	T/I ED ENH Equip - Auto Tech	36,340	36,340	23,200	26,038	12,399	0
40-1361-6541-1100-148-0116	T/I ED Enh Equip - Carpentry	1,000	1,000	900	1,000	0	0
40-1361-6541-1100-148-0118	T/I ED Enh Equip -Creat Design	0	0	39,600	0	35,736	0
40-1361-6541-1100-148-0131	T/I ED Enh Equip - Mfg/Mach	0	0	16,965	0	0	0
40-1361-6541-1100-148-0132	T/I ED Enh Equip - Masonry	0	0	750	0	0	0
40-1361-6541-1100-148-0138	T/I ED Enh Equip - Welding	8,500	8,500	10,665	6,388	9,563	0
TOTAL: Trade & Industrial Tech (1361)		486,434	434,301	450,858	390,415	432,721	397,253
Trade & Industrial Tech							
20-1381-6111-1100-140-0000	CARED SpNds-Pkns Salary	0	15,000	0	0	0	0
10-1381-6343-1100-140-0000	CARED SpNds-Pkns Travel	300	300	0	0	0	0
10-1381-6343-1100-140-LODG	CARED SpNds-Pkns Travel Lodging	0	0	0	0	0	0
10-1381-6343-1100-140-MEAL	CARED SpNds-Pkns Travel Meal	0	0	0	0	0	0
TOTAL: Trade & Industrial Tech (1381)		300	15,300	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
Other Career Center Ed.							
20-1391-6111-1100-000-0000	OTHR ED Certified Salaries	0	0	0	0	0	0
20-1391-6111-1100-149-0000	OTHR ED Cert Salaries-Wdwrking	47,324	49,380	54,057	46,102	86,731	103,068
20-1391-6211-1100-000-0000	OTHR ED PSRS	0	0	0	0	0	0
20-1391-6211-1100-149-0000	OTHR ED PSRS - Woodworking	7,491	7,803	8,457	7,269	13,545	16,169
20-1391-6231-1100-000-0000	OTHR ED OASDI	0	0	0	0	0	0
20-1391-6232-1100-000-0000	OTHR ED Medicare	0	0	0	0	0	0
20-1391-6232-1100-149-0000	OTHR ED Medicare - Woodworking	686	607	747	669	1,151	1,362
20-1391-6241-1100-000-0000	OTHR ED Health Insurance	0	0	0	0	0	0
20-1391-6241-1100-149-0000	OTH CAR ED Wdwrk Emp Hlth Ins	4,616	4,433	4,264	4,353	6,685	8,444
20-1391-6242-1100-000-0000	OTHR ED Life Insurance	0	0	0	0	0	0
20-1391-6242-1100-149-0000	OTHR ED Life Insurance-Wdwrk	46	30	30	46	47	81
10-1391-6343-1100-140-0000	OTH CARED - Pkns Travel	6,650	6,650	0	656	0	0
10-1391-6343-1100-140-LODG	OTH CARED -Pkns Travel Lodging	0	0	0	0	0	0
10-1391-6343-1100-140-MEAL	OTH CARED - Pkns Travel Meals	0	0	0	0	0	0
10-1391-6410-1100-140-0000	OTH CARED - Pkns Supplies	3,550	13,700	0	8,945	0	0
10-1391-6410-1100-142-0000	OTHR ED Custodiat Mtce Supplies	0	0	0	0	0	0
10-1391-6410-1100-146-0000	OTHR ED Drivers Ed Supplies	0	0	0	0	0	0
10-1391-6410-1100-149-0000	OTHR ED Woodworking Supplies	800	400	800	334	800	1,025
TOTAL: Other Career Center Ed. (1391)		71,163	83,003	68,355	68,373	108,959	130,149
Elem Activity							
60-1401-6410-4030-092-0000	EL Hlthy Schools=Better Learn	0	0	0	1,000	0	0
60-1401-6410-4030-601-0000	EL Activity Supplies	0	0	0	14,711	21,878	47,426
60-1401-6410-4030-602-0000	EL Activity Teachers Room	0	0	0	722	1,137	1,058
60-1401-6410-4030-603-0000	EL Activity Library	0	0	0	491	11,090	17,152
60-1401-6410-4030-604-0000	EL Activity BASE	0	0	0	0	44,844	56,546
60-1401-6410-4030-605-0000	EL Activity Track	0	0	0	-3,554	6,084	7,103
60-1401-6410-4030-606-0000	EL Activity Wellness	0	0	0	0	0	11
60-1401-6410-4030-607-0000	EL Activity Special Needs	0	0	0	0	50	26
60-1401-6410-4030-608-0000	EL Activity Student Council	0	0	0	0	0	0
60-1401-6410-4030-609-0000	EL Activity 4-H	0	0	0	0	0	256
60-1401-6410-4030-610-0000	EL Activity Little Zizzers	0	0	0	-8,553	0	491
60-1401-6410-4030-611-0000	EL Activity Watch Dogs	0	0	0	423	450	647
60-1401-6410-4030-612-0000	EL Activity Art	0	0	0	0	0	0
60-1401-6410-4030-613-0000	EL Activity Backpack Program	0	0	0	331	2,081	0
60-1401-6410-4030-614-0000	EL Activity Benevolence	0	0	0	0	0	0
65-1401-6410-4030-615-0000	EL Parent Booster	0	0	0	14,483	0	0
40-1401-6541-4030-601-0000	EL Activity Equipment	0	0	0	0	0	0
40-1401-6541-5000-000-0000	SF Activity Equipment	0	0	0	0	0	0
TOTAL: Elem Activity (1401)		0	0	0	20,053	87,613	130,716

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
MS Activity							
60-1402-6410-3000-000-0000	MS Activity DO NOT USE	0	0	0	0	0	0
60-1402-6410-3000-092-0000	MS Hlthy Schools=Better Learn	0	0	0	1,000	0	0
60-1402-6410-3000-300-0000	MS Activity Art Club	0	0	0	183	786	349
60-1402-6410-3000-301-0000	MS Activity BASE	0	0	0	0	790	0
60-1402-6410-3000-302-0000	MS Activity BETA Club	0	0	0	5,268	8,680	2,696
60-1402-6410-3000-305-0000	MS Activity Computer Club	0	0	0	0	0	0
60-1402-6410-3000-307-0000	MS Activity Drama Club	0	0	0	0	0	0
60-1402-6410-3000-308-0000	MS Activity FACS	0	0	0	3,923	3,193	2,013
60-1402-6410-3000-309-0000	MS Activity General	0	0	0	8,990	23,453	22,446
60-1402-6410-3000-310-0000	MS Activity Gifted	0	0	0	2,008	220	3,251
60-1402-6410-3000-311-0000	MS Activity Jordan Grant	0	0	0	0	0	0
60-1402-6410-3000-312-0000	MS Activity Library	0	0	0	3,042	2,493	3,051
60-1402-6410-3000-313-0000	MS Activity Math	0	0	0	0	0	0
60-1402-6410-3000-314-0000	MS Activity Newspaper	0	0	0	0	0	0
60-1402-6410-3000-315-0000	MS Activity Physical Education	0	0	0	49	1,763	350
60-1402-6410-3000-316-0000	MS Activity School Store	0	0	0	0	0	0
60-1402-6410-3000-317-0000	MS Activity Science Club	0	0	0	0	0	0
60-1402-6410-3000-318-0000	MS Activity Stock Market Club	0	0	0	0	0	0
60-1402-6410-3000-319-0000	MS Activity Student Council	0	0	0	4,403	6,058	10,612
60-1402-6410-3000-320-0000	MS Activity Teachers Room	0	0	0	945	-476	-49
60-1402-6410-3000-321-0000	MS Activity Tech Club	0	0	0	0	0	0
60-1402-6410-3000-322-0000	MS Activity Tech Ed	0	0	0	0	0	0
60-1402-6410-3000-323-0000	MS Activity Weight Room	0	0	0	1,428	265	0
60-1402-6410-3000-324-0000	MS Activity Yearbook	0	0	0	7,675	8,276	8,380
60-1402-6410-3000-325-0000	MS Activity Zizzer Buck	0	0	0	0	0	0
40-1402-6541-3000-000-0000	MS Activity Equipment	0	0	0	0	0	0
40-1402-6541-3000-308-0000	MS Activity FCCLA Equipment	0	0	0	0	0	0
TOTAL: MS Activity (1402)		0	0	0	38,913	55,499	53,098
Elem Activity							
60-1403-6410-1050-092-0000	HS Hlthy Schools=Better Learn	0	0	0	4,339	0	0
60-1403-6410-1050-401-0000	HS Activity Annual	0	0	0	9,978	8,222	12,680
60-1403-6410-1050-402-0000	HS Activity Art Club	0	0	0	0	0	0
60-1403-6410-1050-403-0000	HS Activity Art Fund	0	0	0	0	0	0
60-1403-6410-1050-406-0000	HS Activity BET Team	0	0	0	0	0	-50
60-1403-6410-1050-407-0000	HS Activity BETA Club	0	0	0	9,093	5,352	3,914
60-1403-6410-1050-411-0000	HS Activity Chess Club	0	0	0	0	70	0
60-1403-6410-1050-413-0000	HS Activity Class of 2000	0	0	0	0	0	0
60-1403-6410-1050-414-0000	HS Activity Cross Country	0	0	0	0	0	0
60-1403-6410-1050-415-0000	HS Activity Dance Squad	0	0	0	0	182	0
60-1403-6410-1050-419-0000	HS Activity Foreign Language	0	0	0	0	45	120
60-1403-6410-1050-420-0000	HS Activity FTA	0	0	0	0	0	450

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
60-1403-6410-1050-421-0000	HS Activity General	0	0	0	25,008	29,708	19,807
60-1403-6410-1050-426-0000	HS Activity Hi Step	0	0	0	0	0	0
60-1403-6410-1050-427-0000	HS Activity Junior Class	0	0	0	12,335	9,081	10,610
60-1403-6410-1050-428-0000	HS Activity Library	0	0	0	123	97	248
60-1403-6410-1050-429-0000	HS Activity Madrigals	0	0	0	0	157	0
60-1403-6410-1050-430-0000	HS Activity Math/Science	0	0	0	0	0	0
60-1403-6410-1050-431-0000	MS Activity Media Club	0	0	0	0	0	0
60-1403-6410-1050-432-0000	HS Activity MOSTAR	0	0	0	0	0	56
60-1403-6410-1050-433-0000	HS Activity NHS	0	0	0	519	1,530	13,994
60-1403-6410-1050-434-0000	HS Activity Neathery A/C	0	0	0	0	0	0
60-1403-6410-1050-435-0000	HS Activity Octagon	0	0	0	0	0	-348
60-1403-6410-1050-436-0000	HS Activity Odyssey	0	0	0	0	0	0
60-1403-6410-1050-437-0000	HS Activity Pay Phone	0	0	0	0	0	0
60-1403-6410-1050-438-0000	HS Activity Project Graduation	0	0	0	0	0	0
60-1403-6410-1050-439-0000	HS Activity Quiz Bowl	0	0	0	0	0	0
60-1403-6410-1050-440-0000	HS Activity Red Rage	0	0	0	0	0	100
60-1403-6410-1050-441-0000	HS Activity Renaissance	0	0	0	0	0	1,771
60-1403-6410-1050-442-0000	HS Activity Ridgerunner	0	0	0	1,824	365	0
60-1403-6410-1050-443-0000	HS Activity SADD	0	0	0	0	0	0
60-1403-6410-1050-444-0000	HS Activity Science Fair	0	0	0	0	0	0
60-1403-6410-1050-445-0000	HS Activity Senior Class	0	0	0	0	921	2,115
60-1403-6410-1050-448-0000	HS Activity Student Council	0	0	0	1,110	2,729	3,533
60-1403-6410-1050-450-0000	HS Activity Trend	0	0	0	0	0	0
60-1403-6410-1050-454-0000	HS Activity Yearbook (Old)	0	0	0	0	0	-7,488
60-1403-6410-1050-455-0000	HS Activity Zizzerette	0	0	0	1,861	1,439	4,586
60-1403-6410-1050-457-0000	HS Activity Bus Scholarship	0	0	0	250	250	250
60-1403-6410-1050-463-0000	HS Activity SA Transitions	0	0	0	0	0	0
60-1403-6410-1050-469-0000	HS Activity Comic Book Club	0	0	0	0	0	0
60-1403-6410-1050-472-0000	HS Activity - Bridges Program	0	0	0	8,217	2,037	0
60-1403-6410-1050-473-0000	SA Fall Concessions	0	0	0	9,693	0	0
65-1403-6410-1050-516-0000	BSTR Zizzer Athletic Found (X)	0	0	0	0	230,649	0
60-1403-6410-1050-H01-0000	HS Act Transition Coalition Gr	0	0	0	136	660	1,486
TOTAL: Elem Activity (1403)		0	0	0	84,485	293,493	67,834
Vocational Activity							
60-1404-6410-1100-000-0000	VO Activity Supplies	0	0	0	0	0	0
60-1404-6410-1100-092-0000	VO Hlthy Schools=Better Learn	0	0	0	1,000	0	0
60-1404-6410-1100-102-0000	VO Surge Tech Activity	0	0	0	0	0	0
60-1404-6410-1100-105-0000	SA Community Education	0	0	0	299	0	0
60-1404-6410-1100-106-0000	VO Adlt Tuit Technology	0	0	0	0	0	0
60-1404-6410-1100-107-0000	VO Adlt Tuition Student Gov	0	0	0	0	0	0
60-1404-6410-1100-110-0000	VO AEL Activity	0	0	0	0	3,600	4,812
60-1404-6410-1100-111-0000	VOC Auto Clsn Scholar Activity	0	0	0	0	0	0
60-1404-6410-1100-112-0000	VOC Auto Clsn Activity	0	0	0	9,600	19,644	16,175

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
60-1404-6410-1100-113-0000	VO Auto Tech Activity	0	0	0	3,729	2,876	15,565
60-1404-6410-1100-114-0000	VO Building Trades Activity	0	0	0	0	0	0
60-1404-6410-1100-116-0000	VO Carpentry Activity	0	0	0	458	361	716
60-1404-6410-1100-117-0000	VO Computer Repair Activity	0	0	0	0	164	1,963
60-1404-6410-1100-118-0000	VO Creative Design Activity	0	0	0	26,181	23,481	12,497
60-1404-6410-1100-119-0000	VO Culinary Catering Activity	0	0	0	7,316	5,678	2,890
60-1404-6410-1100-120-0000	VO DECA Activity	0	0	0	0	241	396
60-1404-6410-1100-121-0000	VO Diesel Tech Activity	0	0	0	0	0	-11,349
60-1404-6410-1100-122-0000	VO FBLA Activity	0	0	0	1,451	1,172	1,748
60-1404-6410-1100-123-0000	VO FCCLA Activity	0	0	0	16,183	11,337	18,684
60-1404-6410-1100-124-0000	VO FFA Activity	0	0	0	56,801	63,302	63,057
60-1404-6410-1100-125-0000	VO FFA Alumni Activity	0	0	0	0	26	0
60-1404-6410-1100-126-0000	VO Culinary Activity	0	0	0	660	2,047	254
60-1404-6410-1100-127-0000	VO General Activity	0	0	0	12,035	2,523	8,678
60-1404-6410-1100-128-0000	VO HVAC Activity	0	0	0	126	199	5,610
60-1404-6410-1100-129-0000	VO Jackson Street Activity	0	0	0	0	0	0
60-1404-6410-1100-130-0000	VO K Henry Memorial	0	0	0	1,130	500	575
60-1404-6410-1100-131-0000	VO Machine Shop Activity	0	0	0	0	0	0
60-1404-6410-1100-132-0000	VO Masonry Activity	0	0	0	0	1,029	1,436
60-1404-6410-1100-133-0000	VO Practical Nursing Activity	0	0	0	40	1,838	1,047
60-1404-6410-1100-134-0000	VO Sys Operation Activity	0	0	0	0	0	0
60-1404-6410-1100-136-0000	VO SkillsUSA Activity	0	0	0	0	0	-6,633
60-1404-6410-1100-137-0000	VO Vo Ag Activity	0	0	0	7,481	7,093	7,960
60-1404-6410-1100-138-0000	VO Welding Activity	0	0	0	928	29	875
60-1404-6410-1100-139-0000	VO Drafting Activity	0	0	0	0	0	0
60-1404-6410-1100-144-0000	VO HLTH OCC Activity	0	0	0	1,147	483	74
60-1404-6410-1100-147-0000	VO Drafting Activity	0	0	0	0	0	-77
60-1404-6410-1100-149-0000	VO Woodworking Activity	0	0	0	3,403	6,982	7,231
60-1404-6410-1100-152-0000	VO Greenhouse VO AG Act	0	0	0	0	0	0
60-1404-6410-1100-155-0000	SA Nutrition	0	0	0	0	465	0
60-1404-6410-1100-198-LOAN	VO Auto Collision Activity	0	0	0	0	-32,000	0
60-1404-6410-1100-199-LOAN	VO Auto Tech Activity	0	0	0	0	-16,000	0
60-1404-6410-1100-267-0000	VO General Activity	0	0	0	0	0	0
60-1404-6410-1100-V01-0000	VO Community Garden Grant	0	0	0	0	0	0
60-1404-6541-1100-110-0000	VO AEL Activity Equipment	0	0	0	0	0	0
60-1404-6541-1100-116-0000	VO Carpentry Activity	0	0	0	0	0	0
TOTAL: Vocational Activity (1404)		0	0	0	149,966	107,070	154,184
SF Activities							
60-1405-6410-5000-092-0000	SF Hlthy Schools=Better Learn	0	0	0	1,000	0	0
60-1405-6410-5000-601-0000	SF Activity General	0	0	0	3,375	5,433	12,347
60-1405-6410-5000-602-0000	SF Activity Teachers Room	0	0	0	0	0	0
60-1405-6410-5000-603-0000	SF Activity Library	0	0	0	0	44	26
60-1405-6410-5000-604-0000	SF Activity BASE	0	0	0	0	0	-53

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
60-1405-6410-5000-606-0000	SF Activity Wellness	0	0	0	0	0	0
60-1405-6410-5000-607-0000	SF Activity Special Needs	0	0	0	0	0	0
60-1405-6410-5000-608-0000	SF Activity Student Council	0	0	0	620	1,238	1,273
60-1405-6410-5000-620-0000	SF Activity DO NOT USE	0	0	0	0	0	0
60-1405-6410-5000-621-0000	SF Activity DO NOT USE	0	0	0	0	0	0
60-1405-6410-5000-622-0000	SF Activity DO NOT USE	0	0	0	0	0	0
60-1405-6410-5000-623-0000	SF Activity DO NOT USE	0	0	0	0	0	0
60-1405-6410-5000-624-0000	SF Activity DO NOT USE	0	0	0	0	0	0
60-1405-6510-5000-605-0000	SF Activity DO NOT USE	0	0	0	0	0	0
TOTAL: SF Activities (1405)		0	0	0	4,995	6,715	13,593
Other SA Accounts							
60-1406-6410-9000-970-0000	Other District Act - Z Shop	0	0	0	0	1,714	0
TOTAL: SF Activities (1406)		0	0	0	0	1,714	0
HS Activity							
10-1411-6141-1050-404-0000	SA HS Band Supplemental Pay	0	0	0	1,500	1,500	1,641
20-1411-6141-1050-404-0000	SA HS Band Supplemental Pay	18,534	18,264	17,119	18,288	15,899	0
20-1411-6141-1050-412-0000	SA HS Choir Supplemental Pay	12,142	13,075	12,325	12,147	12,325	0
20-1411-6141-1050-416-0000	SA HS Debate Supplemental Pay	7,272	5,632	6,564	7,272	6,564	0
10-1411-6141-1050-418-0000	SA HS Drama Supplemental Pay	2,424	3,030	2,735	2,424	2,735	0
20-1411-6141-1050-418-0000	SA HS Drama Supplemental Pay	4,848	3,867	3,829	4,848	3,829	0
20-1411-6211-1050-404-0000	SA HS Band PSRS	2,898	2,854	2,675	2,852	2,483	0
20-1411-6211-1050-412-0000	SA HS Choir PSRS	1,880	2,020	1,901	1,873	1,900	0
20-1411-6211-1050-416-0000	SA HS Debate PSRS	1,284	904	1,045	1,166	1,046	0
10-1411-6211-1050-418-0000	SA HS Drama PSRS	392	14	321	391	323	0
20-1411-6211-1050-418-0000	SA HS Drama PSRS	1,238	632	625	778	630	0
10-1411-6221-1050-418-0000	SA HS Drama PEERS	0	0	0	0	0	0
20-1411-6221-1050-418-0000	SA HS Drama PEERS	0	0	0	0	0	0
20-1411-6231-1050-404-0000	SA HS Band OASDI	0	0	0	0	0	0
10-1411-6231-1050-418-0000	SA HS Drama OASDI	0	188	123	0	154	0
20-1411-6231-1050-418-0000	SA HS Drama OASDI	0	0	0	0	0	0
20-1411-6232-1050-404-0000	SA HS Band Medicare	263	259	246	260	227	0
20-1411-6232-1050-412-0000	SA HS Choir Medicare	0	0	0	0	0	0
20-1411-6232-1050-416-0000	SA HS Debate Medicare	104	82	94	105	94	0
10-1411-6232-1050-418-0000	SA HS Drama Medicare	35	44	29	35	36	0
20-1411-6232-1050-418-0000	SA HS Drama Medicare	65	55	55	69	55	0
20-1411-6241-1050-416-0000	SA HS Debate/NFL Hlth Ins	923	0	0	0	0	0
20-1411-6241-1050-418-0000	SA HS Drama Health Insurance	3,693	0	0	0	0	0
20-1411-6242-1050-416-0000	SA HS Debate/NFL Life Ins	9	0	0	0	0	0
20-1411-6242-1050-418-0000	SA HS Drama Life Insurance	36	0	0	0	0	0
10-1411-6343-1050-404-0000	HS Band Travel	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1411-6343-1050-412-0000	HS Choir Travel	0	0	0	0	0	0
10-1411-6343-1050-416-0000	HS Speech/Debate Travel	0	0	0	0	0	0
10-1411-6391-1050-404-0000	HS Clean Band Uniforms	0	0	0	0	0	0
60-1411-6410-1050-404-0000	SA HS Band	0	0	0	45,560	38,418	104,759
60-1411-6410-1050-412-0000	SA HS Choir	0	0	0	53,388	58,045	51,070
60-1411-6410-1050-416-0000	SA HS Debate/NFL	0	0	0	13,866	14,865	16,131
60-1411-6410-1050-417-0000	SA HS Debate District Tournament	0	0	0	800	273	0
60-1411-6410-1050-418-0000	SA HS Drama	0	0	0	8,131	6,825	10,089
60-1411-6410-1050-466-0000	SA A+ Activity	0	0	0	159	1,064	2,479
60-1411-6410-1050-467-0000	SA SWAT Program	0	0	0	4,221	267	3,170
60-1411-6410-1050-468-0000	SA Transition Fair	0	0	0	0	0	272
60-1411-6410-1050-471-0000	SA Leadership Expense	0	0	0	0	0	250
65-1411-6410-1050-515-0000	BSTR - Choir Expense	0	0	0	0	0	0
TOTAL: HS Activity (1411)		58,040	50,920	49,686	180,135	169,558	189,861
0							
60-1415-6410-9000-000-0000	SA BUDGET ONLY EXPENSE	450,000	450,000	0	0	0	0
65-1415-6410-9000-000-0000	BSTR BUDGET ONLY EXPENSE	40,000	40,000	0	0	0	0
TOTAL: HS Activity (1415)		490,000	490,000	0	0	0	0
Athletics							
10-1421-6141-1050-405-0000	ATH HS Baseball Suppl Pay	0	0	0	0	0	0
20-1421-6141-1050-405-0000	ATH HS Baseball Suppl Pay	12,120	11,798	10,940	12,120	10,940	10,940
20-1421-6141-1050-405-CAMP	ATH HS Baseball Camp	600	600	600	640	800	0
10-1421-6141-1050-408-0000	ATH HS Boys Bkball Suppl Pay	0	0	0	0	840	875
20-1421-6141-1050-408-0000	ATH HS Boys Bkball Suppl Pay	22,765	23,763	22,607	22,560	22,607	22,098
20-1421-6141-1050-408-CAMP	ATH HS Boys Bkball Camp	2,000	2,000	2,000	1,400	600	600
10-1421-6141-1050-409-0000	ATH HS Boys Tennis Suppl Pay	0	0	0	0	0	0
20-1421-6141-1050-409-0000	ATH HS Boys Tennis Suppl Pay	4,242	3,030	2,735	4,242	2,735	3,282
20-1421-6141-1050-409-CAMP	ATH HS Tennis Camp	200	200	200	200	400	200
10-1421-6141-1050-410-0000	ATH HS Cheerleading Suppl Pay	1,105	1,212	0	0	1,185	912
20-1421-6141-1050-410-0000	ATH HS Cheerleading Suppl Pay	12,726	10,925	10,393	12,726	10,484	10,753
20-1421-6141-1050-410-CAMP	ATH HS Cheerleading Camp	800	800	800	600	800	0
10-1421-6141-1050-414-0000	ATH HS Girls CC Suppl Pay	0	0	0	0	50	0
20-1421-6141-1050-414-0000	ATH HS Girls CCountry Suppl Pay	13,332	13,011	12,034	13,332	12,034	12,034
20-1421-6141-1050-414-CAMP	ATH HS CCountry Camp	3,200	3,200	3,200	400	1,000	600
10-1421-6141-1050-422-0000	ATH HS Girls Bkball Suppl Pay	4,242	8,484	3,829	4,242	4,512	4,934
20-1421-6141-1050-422-0000	ATH HS Girls Bkball Suppl Pay	19,735	15,485	18,983	19,737	18,983	17,698
10-1421-6141-1050-422-CAMP	ATH HS Girls Bkball Camp	0	0	0	200	200	200
20-1421-6141-1050-422-CAMP	ATH HS Girls Bkball Camp	2,000	2,000	2,000	600	600	1,400
10-1421-6141-1050-423-0000	ATH HS Girls Soccer Suppl Pay	0	0	0	1,995	0	0
20-1421-6141-1050-423-0000	ATH HS Girls Soccer Suppl Pay	4,848	6,505	6,017	4,848	6,017	7,658

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1421-6141-1050-424-0000	ATH HS Girls Tennis Suppl Pay	0	0	0	0	0	0
20-1421-6141-1050-424-0000	ATH HS Girls Tennis Suppl Pay	3,030	3,030	2,735	3,030	2,735	3,282
10-1421-6141-1050-425-0000	ATH HS Girls Golf Suppl Pay	0	0	0	0	0	0
20-1421-6141-1050-425-0000	ATH HS Girls Golf Suppl Pay	3,030	3,030	2,735	3,030	2,735	5,470
10-1421-6141-1050-446-0000	ATH HS Boys Soccer Suppl Pay	0	0	0	0	30	0
20-1421-6141-1050-446-0000	ATH HS Boys Soccer Suppl Pay	11,478	8,484	10,940	8,484	7,658	8,778
20-1421-6141-1050-446-CAMP	ATH HS Soccer Camp	400	400	400	0	1,000	0
10-1421-6141-1050-447-0000	ATH HS Girls Softball Suppl Pay	0	0	0	0	0	0
20-1421-6141-1050-447-0000	ATH HS Girls Softball Suppl Pay	12,120	9,090	8,205	12,120	8,205	8,458
20-1421-6141-1050-447-CAMP	ATH HS Softball Camp	600	600	600	1,200	1,200	0
10-1421-6141-1050-449-0000	ATH HS Girls Track Suppl Pay	0	0	0	4,065	3,829	1,094
20-1421-6141-1050-449-0000	ATH HS Girls Track Suppl Pay	12,120	12,013	10,940	12,120	10,940	13,528
20-1421-6141-1050-449-CAMP	ATH HS Track Camp	0	0	0	0	200	0
10-1421-6141-1050-451-0000	ATH HS Girls Vball Suppl Pay	0	0	0	129	1,470	1,071
20-1421-6141-1050-451-0000	ATh HS Girls Vball Suppl Pay	12,120	11,799	10,940	12,120	10,940	11,360
20-1421-6141-1050-451-CAMP	ATH HS Vball Camp	1,000	1,000	1,000	840	1,560	0
10-1421-6141-1050-456-0000	ATH HS Football Suppl Pay	6,068	6,939	3,556	9,174	7,725	1,030
20-1421-6141-1050-456-0000	ATH HS Football Suppl Pay	33,004	33,446	34,335	33,005	31,600	38,992
20-1421-6141-1050-456-CAMP	ATH HS Football Camp	3,200	4,000	3,200	1,600	6,000	0
10-1421-6141-1050-464-0000	ATH HS B Golf Suppl Pay	3,030	0	0	3,030	0	0
20-1421-6141-1050-464-0000	ATH HS B Golf Suppl Pay	3,030	1,212	1,094	0	1,094	0
10-1421-6141-3000-408-0000	ATH MS Boys Bkball Suppl Pay	2,424	0	0	3,030	1,738	1,200
20-1421-6141-3000-408-0000	ATH MS Boys Bkball Suppl Pay	2,424	5,454	4,923	2,424	4,923	5,744
10-1421-6141-3000-414-0000	ATH MS Girls CC Suppl Pay	0	0	0	0	0	0
20-1421-6141-3000-414-0000	ATH MS Girls CCountry Suppl Pay	1,818	1,818	1,641	1,818	1,641	1,641
10-1421-6141-3000-422-0000	ATH MS Girls Bkball Suppl Pay	0	0	0	606	1,041	869
20-1421-6141-3000-422-0000	ATH MS Girls Bkball Suppl Pay	5,454	5,186	4,923	5,454	4,923	3,829
10-1421-6141-3000-449-0000	ATH MS Girls Track Suppl Pay	0	0	0	0	0	1,641
20-1421-6141-3000-449-0000	ATH MS Girls Track Suppl Pay	5,454	5,132	4,923	5,454	4,923	3,282
10-1421-6141-3000-451-0000	ATH MS Girls Vball Suppl Pay	0	1,212	0	686	1,084	934
20-1421-6141-3000-451-0000	ATH MS Girls Vball Suppl Pay	5,454	4,135	4,923	5,454	4,923	5,197
10-1421-6141-3000-456-0000	ATH MS Football Suppl Pay	1,515	0	0	1,716	789	325
20-1421-6141-3000-456-0000	ATH MS Football Suppl Pay	10,605	8,768	8,205	10,605	8,205	11,299
20-1421-6141-3000-456-CAMP	ATH MS Football Camp	1,600	2,600	1,600	3,000	3,800	0
20-1421-6211-1050-405-0000	ATH HS Baseball PSRS	1,357	1,301	1,222	1,351	1,225	1,199
20-1421-6211-1050-405-CAMP	ATH HS Baseball CAMP PSRS	87	0	87	103	96	0
10-1421-6211-1050-408-0000	ATH HS B Bkball PSRS	0	0	0	0	120	96
20-1421-6211-1050-408-0000	ATH HS Boys Bkball PSRS	3,068	3,036	2,917	3,026	2,897	2,617
20-1421-6211-1050-408-CAMP	ATH HS B Bkball Camp PSRS	290	0	290	125	63	63
20-1421-6211-1050-409-0000	ATH HS Boys Tennis PSRS	670	470	424	669	423	508
20-1421-6211-1050-409-CAMP	ATH HS Tennis Camp PSRS	29	0	29	29	62	31
10-1421-6211-1050-410-0000	ATH HS Cheerleading PSRS	0	0	0	0	0	0
20-1421-6211-1050-410-0000	ATH HS Cheerleading PSRS	2,009	1,728	1,644	2,002	1,641	1,700
20-1421-6211-1050-410-CAMP	ATH Cheerleading Camp PSRS	116	0	116	87	81	0
10-1421-6211-1050-414-0000	ATH HS Cross Country PSRS	0	0	0	0	8	0
20-1421-6211-1050-414-0000	ATH HS Girls CCountry PSRS	1,138	1,088	1,026	1,134	1,025	1,028

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-1421-6211-1050-414-CAMP	ATH HS CC Camp PSRS	464	0	464	58	123	94
10-1421-6211-1050-422-0000	ATH HS Girls Bkball PSRS	0	0	0	0	95	119
20-1421-6211-1050-422-0000	ATH HS Girls Bkball PSRS	3,068	2,380	2,948	3,056	2,940	2,753
20-1421-6211-1050-422-CAMP	ATH HS G Bkball Camp PSRS	290	0	290	96	93	158
20-1421-6211-1050-423-0000	HS Girls Soccer PSRS	757	1,024	918	754	937	919
20-1421-6211-1050-424-0000	ATH HS Girls Tennis PSRS	470	470	424	468	423	508
20-1421-6211-1050-425-0000	ATH HS Girls Golf PSRS	486	484	437	484	436	887
10-1421-6211-1050-446-0000	ATH HS Soccer PSRS	0	0	0	0	5	0
20-1421-6211-1050-446-0000	ATH HS Boys Soccer PSRS	757	754	680	754	680	762
20-1421-6211-1050-446-CAMP	ATH HS Soccer Camp PSRS	58	0	58	0	87	0
20-1421-6211-1050-447-0000	ATH HS Girls Softball PSRS	977	689	622	972	621	578
20-1421-6211-1050-447-CAMP	ATH HS Softball Camp PSRS	87	0	87	148	145	0
20-1421-6211-1050-449-0000	ATH HS Girls Track PSRS	1,137	1,120	1,027	1,133	1,026	1,094
20-1421-6211-1050-449-CAMP	ATH HS Track Camp PSRS	0	0	0	0	29	0
10-1421-6211-1050-451-0000	ATH HS Vball PSRS	0	0	0	0	122	114
20-1421-6211-1050-451-0000	ATH HS Girls Vball PSRS	1,932	1,875	1,739	1,925	1,737	1,794
20-1421-6211-1050-451-CAMP	ATH HS Vball Camp PSRS	145	0	145	117	215	0
10-1421-6211-1050-456-0000	ATH HS Football PSRS	0	0	0	562	209	162
20-1421-6211-1050-456-0000	ATH HS Football PSRS	5,159	4,736	4,937	5,143	4,940	5,026
20-1421-6211-1050-456-CAMP	ATH HS Football Camp PSRS	464	0	464	174	609	0
20-1421-6211-1050-464-0000	ATH HS B Golf PSRS	466	193	175	0	174	0
10-1421-6211-3000-408-0000	ATH MS B Bkball PSRS	0	0	0	48	204	123
20-1421-6211-3000-408-0000	ATH MS Boys Bkball PSRS	386	866	785	385	784	872
20-1421-6211-3000-414-0000	ATH MS Girls CCountry PSRS	291	294	265	290	267	270
10-1421-6211-3000-422-0000	ATH MS Girls Bkball PSRS	0	0	0	95	136	74
20-1421-6211-3000-422-0000	ATH MS Girls Bkball PSRS	869	833	791	865	792	613
20-1421-6211-3000-449-0000	ATH MS Girls Track PSRS	870	795	765	866	765	498
10-1421-6211-3000-451-0000	ATH MS Vball PSRS	0	0	0	100	142	67
20-1421-6211-3000-451-0000	ATH MS Girls Vball PSRS	823	631	763	821	762	806
10-1421-6211-3000-456-0000	ATH MS Football PSRS	0	0	0	11	110	48
20-1421-6211-3000-456-0000	ATH MS Football PSRS	1,672	1,400	1,310	1,699	1,313	1,720
20-1421-6211-3000-456-CAMP	ATH MS Football Camp PSRS	232	0	232	319	383	0
10-1421-6221-1050-405-0000	ATH HS Baseball PEERS	0	0	0	0	0	0
10-1421-6221-1050-408-0000	ATH HS Boys Bkball PEERS	0	0	0	0	1	22
20-1421-6221-1050-408-CAMP	ATH HS Boys Bkball Camp PEERS	0	0	0	32	0	0
10-1421-6221-1050-409-0000	ATH HS Boys Tennis PEERS	0	0	0	0	0	0
10-1421-6221-1050-410-0000	ATH HS Cheerleading PEERS	0	0	0	0	21	72
20-1421-6221-1050-410-0000	ATH HS Cheerleading PEERS	0	0	0	0	8	0
10-1421-6221-1050-414-0000	ATH HS Girls CC PEERS	0	0	0	0	0	0
10-1421-6221-1050-422-0000	ATH HS Girls Bkball PEERS	335	334	301	395	315	327
10-1421-6221-1050-422-CAMP	ATH HS Girls Bkball Camp PEERS	0	0	0	16	17	15
10-1421-6221-1050-423-0000	ATH HS Girls Soccer PEERS	0	0	0	0	0	0
10-1421-6221-1050-424-0000	ATH HS Girls Tennis PEERS	0	0	0	0	0	0
10-1421-6221-1050-425-0000	ATH HS Girls Golf PEERS	0	0	0	0	0	0
10-1421-6221-1050-446-0000	ATH HS Boys Soccer PEERS	0	0	0	0	0	0
10-1421-6221-1050-447-0000	ATH HS Girls Softball PEERS	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1421-6221-1050-449-0000	ATH HS Girls Track PEERS	0	0	0	0	0	0
10-1421-6221-1050-451-0000	ATH HS Girls Vball PEERS	0	0	0	11	57	27
10-1421-6221-1050-456-0000	ATH HS Football PEERS	264	316	294	298	305	0
20-1421-6221-1050-456-0000	ATH HS Football PEERS	0	0	0	0	0	243
20-1421-6221-1050-456-CAMP	ATH HS Football Camp PEERS	0	0	0	14	14	0
10-1421-6221-1050-464-0000	ATH HS B Golf PEERS	240	0	0	238	0	0
10-1421-6221-3000-408-0000	ATH MS Boys Bkball PEERS	192	0	0	214	32	34
10-1421-6221-3000-414-0000	ATH MS Girls CCountry PEERS	0	0	0	0	0	0
10-1421-6221-3000-422-0000	ATH MS Girls Bkball PEERS	0	0	0	0	13	10
10-1421-6221-3000-449-0000	ATH MS Girls Track PEERS	0	0	0	0	0	129
10-1421-6221-3000-451-0000	ATH MS Girls Vball PEERS	0	0	0	0	14	16
10-1421-6221-3000-456-0000	ATH MS Football PEERS	120	0	0	129	7	2
20-1421-6221-3000-456-0000	ATH MS Football PEERS	0	0	0	0	0	14
20-1421-6221-3000-456-CAMP	ATH MS Football Camp PEERS	0	0	0	47	25	0
10-1421-6231-1050-405-0000	ATH HS Baseball OASDI	0	0	0	0	0	0
20-1421-6231-1050-405-0000	ATH HS Baseball OASDI	225	225	203	225	204	204
20-1421-6231-1050-405-CAMP	ATH HS Baseball OASDI	37	0	37	0	12	0
10-1421-6231-1050-408-0000	ATH HS Boys Bkball OASDI	0	0	0	0	1	16
20-1421-6231-1050-408-0000	ATH HS Boys Bkball OASDI	188	263	237	188	237	325
20-1421-6231-1050-408-CAMP	ATH HS B Bkball Camp OASDI	124	0	124	37	12	12
10-1421-6231-1050-409-0000	ATH HS Boys Tennis OASDI	0	0	0	0	0	0
20-1421-6231-1050-409-0000	ATH HS Boys Tennis OASDI	0	0	0	0	0	0
20-1421-6231-1050-409-CAMP	ATH HS Tennis Camp OASDI	12	0	12	0	0	0
10-1421-6231-1050-410-0000	ATH HS Cheerleading OASDI	69	75	0	0	73	56
20-1421-6231-1050-410-0000	ATH HS Cheerleading OASDI	0	0	0	0	6	0
20-1421-6231-1050-410-CAMP	ATH HS Cheerleading Camp OASDI	50	0	50	0	15	0
10-1421-6231-1050-414-0000	ATH HS Girls CCountry OASDI	0	0	0	0	0	0
20-1421-6231-1050-414-0000	ATH HS Girls CCountry OASDI	376	376	339	376	339	339
20-1421-6231-1050-414-CAMP	ATH HS CC Camp OASDI	198	0	198	0	12	0
10-1421-6231-1050-422-0000	ATH HS Girls Bkball OASDI	259	259	233	259	234	256
20-1421-6231-1050-422-0000	ATH HS Girls Bkball OASDI	0	0	0	0	0	0
10-1421-6231-1050-422-CAMP	ATH HS Girls Bkball Camp OASDI	0	0	0	12	12	12
20-1421-6231-1050-422-CAMP	ATH HS Girls Bkball Camp OASDI	124	0	124	0	0	25
10-1421-6231-1050-423-0000	ATH HS Girls Soccer OASDI	0	0	0	124	0	0
20-1421-6231-1050-423-0000	ATH HS Girls Soccer OASDI	0	0	0	0	0	102
10-1421-6231-1050-424-0000	ATH HS Girls Tennis OASDI	0	0	0	0	0	0
20-1421-6231-1050-424-0000	ATH HS Girls Tennis OASDI	0	0	0	0	0	0
10-1421-6231-1050-425-0000	ATH HS Girls Golf OASDI	0	0	0	0	0	0
20-1421-6231-1050-425-0000	ATH HS Girls Golf OASDI	0	0	0	0	0	0
10-1421-6231-1050-446-0000	ATH HS Boys Soccer OASDI	0	0	0	0	0	0
20-1421-6231-1050-446-0000	ATH HS Boys Soccer OASDI	411	225	407	225	203	238
20-1421-6231-1050-446-CAMP	ATH HS Soccer Camp OASDI	25	0	25	0	25	0
10-1421-6231-1050-447-0000	ATH HS Girls Softball OASDI	0	0	0	0	0	0
20-1421-6231-1050-447-0000	ATH HS Girls Softball OASDI	376	301	271	376	271	296
20-1421-6231-1050-447-CAMP	ATH HS Softball Camp OASDI	37	0	37	12	12	0
10-1421-6231-1050-449-0000	ATH HS Girls Track OASDI	0	0	0	252	237	68

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-1421-6231-1050-449-0000	ATH HS Girls Track OASDI	301	301	271	301	271	407
10-1421-6231-1050-451-0000	ATH HS Girls Vball OASDI	0	0	0	8	42	21
20-1421-6231-1050-451-0000	ATH HS Girls Vball OASDI	0	0	0	0	0	0
20-1421-6231-1050-451-CAMP	ATH HS Vball Camp OASDI	62	0	62	9	0	0
10-1421-6231-1050-456-0000	ATH HS Football OASDI	375	422	213	345	388	0
20-1421-6231-1050-456-0000	ATH HS Football OASDI	0	0	170	0	0	394
20-1421-6231-1050-456-CAMP	ATH HS Football Camp OASDI	198	0	198	25	99	0
10-1421-6231-1050-464-0000	ATH HS B Golf OASDI	185	0	0	185	0	0
10-1421-6231-3000-408-0000	ATH MS Boys Bkball OASDI	150	0	0	169	27	24
20-1421-6231-3000-408-0000	ATH MS Boys Bkball OASDI	0	0	0	0	0	17
10-1421-6231-3000-414-0000	ATH MS Girls CCountry OASDI	0	0	0	0	0	0
20-1421-6231-3000-414-0000	ATH MS Girls CCountry OASDI	0	0	0	0	0	0
10-1421-6231-3000-422-0000	ATH MS Girls Bkball OASDI	0	0	0	0	10	24
20-1421-6231-3000-422-0000	ATH MS Girls Bkball OASDI	0	0	0	0	0	0
10-1421-6231-3000-449-0000	ATH MS Girls Track OASDI	0	0	0	0	0	101
20-1421-6231-3000-449-0000	ATH MS Girls Track OASDI	0	0	0	0	0	0
10-1421-6231-3000-451-0000	ATH MS Girls Vball OASDI	0	0	0	1	9	35
20-1421-6231-3000-451-0000	ATH MS Girls Vball OASDI	0	0	0	0	0	0
10-1421-6231-3000-456-0000	ATH MS Football OASDI	94	0	0	103	6	1
20-1421-6231-3000-456-0000	ATH MS Football OASDI	0	0	0	0	0	25
20-1421-6231-3000-456-CAMP	ATH MS Football Camp OASDI	99	0	99	50	60	0
10-1421-6232-1050-405-0000	ATH HS Baseball Medicare	0	0	0	0	0	0
20-1421-6232-1050-405-0000	ATH HS Baseball Medicare	173	169	158	174	157	155
20-1421-6232-1050-405-CAMP	ATH HS Baseball Medicare	9	0	9	9	12	0
10-1421-6232-1050-408-0000	ATH HS Boys Bkball Medicare	0	0	0	0	12	12
20-1421-6232-1050-408-0000	ATH HS Boys Bkball Medicare	327	341	324	324	324	318
20-1421-6232-1050-408-CAMP	ATH HS B Bkball Camp Medicare	29	0	29	20	9	9
10-1421-6232-1050-409-0000	ATH HS Boys Tennis Medicare	0	0	0	0	0	0
20-1421-6232-1050-409-0000	ATH HS Boys Tennis Medicare	17	0	0	17	0	8
20-1421-6232-1050-409-CAMP	ATH HS Tennis Camp Medicare	3	0	3	0	0	0
10-1421-6232-1050-410-0000	ATH HS Cheerleading Medicare	16	18	0	0	17	13
20-1421-6232-1050-410-0000	ATH HS Cheerleading Medicare	175	151	143	175	145	148
20-1421-6232-1050-410-CAMP	ATH Cheerleading Camp Medicare	12	0	12	9	12	0
10-1421-6232-1050-414-0000	ATH HS Girls CCountry Medicare	0	0	0	0	1	0
20-1421-6232-1050-414-0000	ATH HS Girls CCountry Medicare	189	189	172	190	174	172
20-1421-6232-1050-414-CAMP	ATH HS CC Camp Medicare	46	0	46	6	14	9
10-1421-6232-1050-422-0000	ATH HS Girls Bkball Medicare	60	105	55	60	64	71
20-1421-6232-1050-422-0000	ATH HS Girls Bkball Medicare	284	222	271	283	271	253
10-1421-6232-1050-422-CAMP	ATH HS Girls Bkball Camp Medicare	0	0	0	3	3	3
20-1421-6232-1050-422-CAMP	ATH HS G Bkball Camp Medicare	29	0	29	8	9	20
10-1421-6232-1050-423-0000	ATH HS Girls Soccer Medicare	0	0	0	29	0	0
20-1421-6232-1050-423-0000	ATH HS Girls Soccer Medicare	70	93	87	70	86	111
10-1421-6232-1050-424-0000	ATH HS Girls Tennis Medicare	0	0	0	0	0	0
20-1421-6232-1050-424-0000	ATH HS Girls Tennis Medicare	0	0	0	0	0	8
10-1421-6232-1050-425-0000	ATH HS Girls Golf Medicare	0	0	0	0	0	0
20-1421-6232-1050-425-0000	ATH HS Girls Golf Medicare	42	42	38	42	38	77

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1421-6232-1050-446-0000	ATH HS Boys Soccer Medicare	0	0	0	0	0	0
20-1421-6232-1050-446-0000	ATH HS Boys Soccer Medicare	166	122	158	122	110	127
20-1421-6232-1050-446-CAMP	ATH HS Soccer Camp Medicare	6	0	6	0	15	0
10-1421-6232-1050-447-0000	ATH HS Girls Softball Medicare	0	0	0	0	0	0
20-1421-6232-1050-447-0000	ATH HS Girls Softball Medicare	175	131	119	175	119	122
20-1421-6232-1050-447-CAMP	ATH HS Softball Camp Medicare	9	0	9	17	17	0
10-1421-6232-1050-449-0000	ATH HS Girls Track Medicare	0	0	0	59	56	16
20-1421-6232-1050-449-0000	ATH HS Girls Track Medicare	170	174	157	172	158	193
20-1421-6232-1050-449-CAMP	ATH HS Track Camp Medicare	0	0	0	0	3	0
10-1421-6232-1050-451-0000	ATH HS Girls Vball Medicare	0	0	0	2	21	15
20-1421-6232-1050-451-0000	ATH HS Girls Vball Medicare	173	166	154	173	154	161
20-1421-6232-1050-451-CAMP	ATH HS Vball Camp Medicare	15	0	15	12	23	0
10-1421-6232-1050-456-0000	ATH HS Football Medicare	88	100	50	128	110	15
20-1421-6232-1050-456-0000	ATH HS Football Medicare	465	451	475	466	434	555
20-1421-6232-1050-456-CAMP	ATH HS Football Camp Medicare	46	0	46	23	84	0
10-1421-6232-1050-464-0000	ATH HS B Golf Medicare	43	0	0	43	0	0
20-1421-6232-1050-464-0000	ATH HS B Golf Medicare	44	17	15	0	15	0
10-1421-6232-3000-408-0000	ATH MS Boys Bkball Medicare	35	0	0	44	22	16
20-1421-6232-3000-408-0000	ATH MS Boys Bkball Medicare	35	78	71	35	70	82
10-1421-6232-3000-414-0000	ATH MS Girls CCountry Medicare	0	0	0	0	0	0
20-1421-6232-3000-414-0000	ATH MS Girls CCountry Medicare	21	20	18	21	18	20
10-1421-6232-3000-422-0000	ATH MS Girls Bkball Medicare	0	0	0	9	14	10
20-1421-6232-3000-422-0000	ATH MS Girls Bkball Medicare	77	75	71	77	71	53
10-1421-6232-3000-449-0000	ATH MS Girls Track Medicare	0	0	0	0	0	23
20-1421-6232-3000-449-0000	ATH MS Girls Track Medicare	72	73	70	72	70	48
10-1421-6232-3000-451-0000	ATH MS Girls Vball Medicare	0	15	0	10	14	13
20-1421-6232-3000-451-0000	ATH MS Girls Vball Medicare	79	60	71	78	71	43
10-1421-6232-3000-456-0000	ATH MS Football Medicare	22	0	0	25	11	4
20-1421-6232-3000-456-0000	ATH MS Football Medicare	152	127	120	152	118	163
20-1421-6232-3000-456-CAMP	ATH MS Football Camp Medicare	23	0	23	44	52	0
10-1421-6241-1050-422-0000	ATH HS Girls Bkball Health Ins	0	0	0	0	0	0
20-1421-6241-1050-456-0000	ATH HS Footbll Health Insurance	0	0	0	0	0	0
10-1421-6241-3000-449-0000	ATH MS Track Health Insurance	0	0	0	0	0	0
10-1421-6241-3000-451-0000	ATH MS Girls VBall Health Ins	0	0	0	0	0	0
10-1421-6242-1050-422-0000	ATH HS Girls Bkball Life Ins	0	0	0	0	0	0
20-1421-6242-1050-456-0000	ATH HS Football Life Insurance	0	0	0	0	0	0
10-1421-6242-3000-449-0000	ATH MS Track Life Insurance	0	0	0	0	0	0
10-1421-6242-3000-451-0000	ATH MS Girls Vball Life Ins	0	0	0	0	0	0
10-1421-6332-1050-201-0000	ATH AD Repairs/Maintenance	0	0	0	1,448	553	0
10-1421-6343-1050-201-0000	ATH AD/Coach Travel	0	5,600	1,725	2,006	4,992	0
10-1421-6343-1050-201-LODG	ATH AD/Coach Travel Lodging	0	0	0	254	79	0
10-1421-6343-1050-201-MEAL	ATH AD/Coach Travel Meals	0	0	0	444	187	0
10-1421-6343-1050-405-0000	ATH HS Boys Baseball Travel	500	500	500	470	801	1,518
10-1421-6343-1050-405-LODG	ATH HS B Baseball Travel Lodging	0	0	0	169	169	0
10-1421-6343-1050-405-MEAL	ATH HS B Baseball Travel Meals	0	0	0	0	0	0
10-1421-6343-1050-408-0000	ATH HS Boys Bkball Travel	1,500	1,500	2,000	507	728	2,058

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1421-6343-1050-408-LODG	ATH HS B Bkball Travel Lodging	0	0	0	0	0	0
10-1421-6343-1050-408-MEAL	ATH HS B Bkball Travel Meals	0	0	0	34	21	0
10-1421-6343-1050-409-0000	ATH HS Boys Tennis Travel	500	500	500	31	204	196
10-1421-6343-1050-409-LODG	ATH HS B Tennis Travel Lodging	0	0	0	0	0	0
10-1421-6343-1050-409-MEAL	ATH HS B Tennis Travel Meals	0	0	0	0	0	0
10-1421-6343-1050-410-0000	ATH HS Cheerleaders Travel	50	50	50	0	452	75
10-1421-6343-1050-410-MEAL	ATH HS Cheer Travel Meal	0	0	0	0	174	0
10-1421-6343-1050-414-0000	ATH HS CCountry Travel	2,900	2,900	3,500	1,867	802	3,678
10-1421-6343-1050-414-LODG	ATH HS CCountry Travel Lodging	0	0	0	835	1,160	0
10-1421-6343-1050-414-MEAL	ATH HS CCountry Travel Meals	0	0	0	612	619	0
10-1421-6343-1050-422-0000	ATH HS Girls Bkball Travel	1,500	1,500	2,000	681	799	1,256
10-1421-6343-1050-422-LODG	ATH HS G Bkball Travel Lodging	0	0	0	0	102	0
10-1421-6343-1050-422-MEAL	ATH HS G Bkball Travel Meals	0	0	0	38	183	0
10-1421-6343-1050-423-0000	ATH HS Girls Soccer Travel	750	750	750	0	266	75
10-1421-6343-1050-423-LODG	ATH HS G Soccer Travel Lodging	0	0	0	161	492	0
10-1421-6343-1050-423-MEAL	ATH HS G Soccer Travel Meal	0	0	0	0	0	0
10-1421-6343-1050-424-0000	ATH HS Girls Tennis Travel	500	500	500	347	402	397
10-1421-6343-1050-424-LODG	ATH HS G Tennis Travel Lodging	0	0	0	0	0	0
10-1421-6343-1050-424-MEAL	ATH HS G Tennis Travel Meals	0	0	0	0	52	0
10-1421-6343-1050-425-0000	ATH HS Girls Golf Travel	1,800	1,800	2,200	2,894	1,835	2,438
10-1421-6343-1050-425-LODG	ATH HS G Golf Travel Lodging	0	0	0	0	328	0
10-1421-6343-1050-425-MEAL	ATH HS G Golf Travel Meals	0	0	0	285	180	0
10-1421-6343-1050-446-0000	ATH HS Boys Soccer Travel	550	550	750	15	244	464
10-1421-6343-1050-446-LODG	ATH HS B Soccer Travel Lodging	0	0	0	0	0	0
10-1421-6343-1050-446-MEAL	ATH HS B Soccer Travel Meals	0	0	0	0	0	0
10-1421-6343-1050-447-0000	ATH HS Girls Softball Travel	500	500	500	925	934	560
10-1421-6343-1050-447-LODG	ATH HS G Softball Travel Lodging	0	0	0	0	0	0
10-1421-6343-1050-447-MEAL	ATH HS G Softball Travel Meals	0	0	0	0	7	0
10-1421-6343-1050-449-0000	ATH HS Track Travel	3,400	3,400	4,000	1,278	1,480	4,877
10-1421-6343-1050-449-LODG	ATH HS Track Travel Lodging	0	0	0	0	2,664	0
10-1421-6343-1050-449-MEAL	ATH HS Track Travel Meals	0	0	0	0	912	0
10-1421-6343-1050-451-0000	ATH HS Vball Travel	600	600	800	571	195	828
10-1421-6343-1050-451-LODG	ATH HS Vball Travel Lodging	0	0	0	0	0	0
10-1421-6343-1050-451-MEAL	ATH HS Vball Travel Meals	0	0	0	0	0	0
10-1421-6343-1050-456-0000	ATH HS Football Travel	3,200	3,200	4,200	1,863	1,008	3,919
10-1421-6343-1050-456-LODG	ATH HS Football Travel Lodging	0	0	0	1,827	771	0
10-1421-6343-1050-456-MEAL	ATH HS Football Travel Meals	0	0	0	243	54	0
10-1421-6343-1050-464-0000	ATH HS Boys Golf Travel	1,600	1,600	2,000	2,785	1,741	1,311
10-1421-6343-1050-464-LODG	ATH HS B Golf Travel Lodging	0	0	0	459	1,081	0
10-1421-6343-1050-464-MEAL	ATh HS B Golf Travel Meals	0	0	0	665	541	0
10-1421-6343-3000-408-0000	ATH MS Boys Bkball Travel	0	0	0	0	0	0
10-1421-6343-3000-410-0000	ATH MS Cheerleaders Travel	0	0	0	0	0	0
10-1421-6343-3000-414-0000	ATH MS CCountry Travel	100	100	100	30	0	0
10-1421-6343-3000-414-LODG	ATH MS CCountry Travel Lodging	0	0	0	0	0	0
10-1421-6343-3000-414-MEAL	ATH MS CCountry Travel Meals	0	0	0	0	0	0
10-1421-6343-3000-422-0000	ATH MS Girls Bkball Travel	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1421-6343-3000-449-0000	ATH MS Track Travel	0	0	0	0	0	0
10-1421-6343-3000-451-0000	ATH MS Vball Travel	0	0	0	0	0	0
10-1421-6343-3000-456-0000	ATH MS Football Travel	0	0	0	0	0	0
10-1421-6344-1050-405-0000	ATH HS B Baseball Event Entry Fee	0	0	0	425	0	0
10-1421-6344-1050-408-0000	ATH HS B Bkball Event Entry Fee	0	0	0	93	0	0
10-1421-6344-1050-409-0000	ATH HS B Tennis Event Entry Fee	0	0	0	150	0	0
10-1421-6344-1050-414-0000	ATH HS CCountry Event Entry Fee	0	0	0	0	820	0
10-1421-6344-1050-422-0000	ATH HS G Bkball Event Entry Fee	0	0	0	0	250	0
10-1421-6344-1050-423-0000	ATH HS Girls Soccer Event Entry Fee	0	0	0	0	0	0
10-1421-6344-1050-424-0000	ATH HS HS Girls Tennis Entry Fee	0	0	0	0	0	0
10-1421-6344-1050-425-0000	ATH HS G Golf Event Entry Fee	0	0	0	0	1,010	0
10-1421-6344-1050-446-0000	ATH HS B Soccer Event Entry Fee	0	0	0	150	100	0
10-1421-6344-1050-447-0000	ATH HS G Softball Event Entry Fee	0	0	0	150	50	0
10-1421-6344-1050-449-0000	ATH HS Track Event Entry Fee	0	0	0	1,170	0	0
10-1421-6344-1050-451-0000	ATH HS VBall Event Entry Fee	0	0	0	175	595	0
10-1421-6344-1050-456-0000	ATH HS Football Event Entry Fee	0	0	0	0	0	0
10-1421-6344-1050-464-0000	ATH HS B Golf Event Entry Fee	0	0	0	1,125	82	0
10-1421-6344-3000-408-0000	ATH MS B Bkball Event Entry Fee	0	0	0	0	0	0
10-1421-6344-3000-414-0000	ATH MS CCountry Event Entry Fee	0	0	0	0	0	0
10-1421-6344-3000-422-0000	ATH MS Girls Bkball Event Entry Fee	0	0	0	0	0	0
10-1421-6344-3000-449-0000	ATH MS Girls Bkball Event Entry Fee	0	0	0	0	0	0
10-1421-6344-3000-456-0000	ATH MS Football Event Entry Fee	0	0	0	0	0	0
10-1421-6352-1050-000-0000	ATH HS Athl Liability Insur	0	0	500	500	500	500
10-1421-6352-1050-091-0000	ATH HS Ath Liab Insur-Summer Camps	2,300	500	500	600	600	600
10-1421-6352-3000-000-0000	ATH MS Co-Op Liab. Insur	600	600	600	0	0	0
10-1421-6352-3000-091-0000	ATH MS Ath Liab-Summer Camps	500	500	0	0	0	0
10-1421-6391-1050-200-0000	ATH HS Athletic Trainer	10,500	6,100	7,500	7,500	2,500	0
10-1421-6391-1050-405-0000	ATH HS Boys Baseball Official	1,800	1,800	1,800	1,574	1,988	2,106
10-1421-6391-1050-408-0000	ATH HS Boys Bkball Official	6,000	3,600	6,000	3,611	4,549	4,185
10-1421-6391-1050-409-0000	ATH HS Boys Tennis Official	0	0	0	0	0	0
10-1421-6391-1050-410-0000	ATH HS Cheerleading Official	0	0	0	0	0	0
10-1421-6391-1050-414-0000	ATH HS CCountry Official	100	100	100	284	120	140
10-1421-6391-1050-422-0000	ATH HS Girls Bkball Official	6,000	4,200	6,000	4,162	4,324	4,810
10-1421-6391-1050-424-0000	ATH HS Girls Tennis Official	0	0	0	0	0	0
10-1421-6391-1050-425-0000	ATH HS Girls Soccer Official	3,600	4,050	3,600	3,992	3,304	3,687
10-1421-6391-1050-446-0000	ATH HS Boys Soccer Official	2,200	2,500	2,200	3,081	2,415	2,315
10-1421-6391-1050-447-0000	ATH HS Girls Softball Official	3,500	3,500	3,500	3,346	2,172	4,114
10-1421-6391-1050-449-0000	ATH HS Track Official	1,200	1,200	1,200	692	877	1,422
10-1421-6391-1050-451-0000	ATH HS Vball Official	7,000	5,600	6,700	5,521	6,690	5,822
10-1421-6391-1050-456-0000	ATH HS Football Official	6,800	6,800	5,075	6,554	5,051	7,317
10-1421-6391-3000-408-0000	ATH MS Boys Bkball Officials	1,200	1,200	1,300	1,451	990	1,759
10-1421-6391-3000-410-0000	ATH MS Cheerleaders	0	0	0	0	0	0
10-1421-6391-3000-414-0000	ATH MS CCountry Officials	0	0	0	50	45	0
10-1421-6391-3000-422-0000	ATH MS Girls Bkball Officials	1,200	750	1,400	664	1,561	825
10-1421-6391-3000-449-0000	ATH MS Track Officials	250	250	250	145	145	145
10-1421-6391-3000-451-0000	ATH MS Vball Officials	600	600	600	540	596	630

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1421-6391-3000-456-0000	ATH MS Football Officials	2,000	2,000	2,000	944	2,122	825
10-1421-6410-1050-000-0000	ATH HS Athletics Supplies	0	0	0	0	251	13
10-1421-6410-1050-201-0000	ATH Athletic Directors Supply	1,800	1,800	800	2,788	1,433	0
60-1421-6410-1050-201-0000	Athletic Director Activity	0	0	0	1,200	3,388	6,419
10-1421-6410-1050-202-0000	ATH Ath Dir HS MSHSAA Fees	1,800	0	0	3,471	0	0
10-1421-6410-1050-405-0000	ATH HS Boys Baseball Supplies	1,750	1,750	1,750	2,307	1,606	620
60-1421-6410-1050-405-0000	ATH HS Baseball	0	0	0	10,952	3,844	8,677
10-1421-6410-1050-408-0000	ATH HS Boys Bkball Supplies	2,000	2,000	2,000	563	1,929	1,524
60-1421-6410-1050-408-0000	ATH HS Boys Basketball	0	0	0	9,811	7,703	4,434
10-1421-6410-1050-409-0000	ATH HS Boys Tennis Supplies	500	500	500	0	86	155
60-1421-6410-1050-409-0000	ATH HS Boys Tennis	0	0	0	141	0	0
10-1421-6410-1050-410-0000	ATH HS Cheerleaders Supplies	750	750	750	120	75	173
60-1421-6410-1050-410-0000	ATH HS Cheerleading	0	0	0	2,935	9,781	6,469
10-1421-6410-1050-414-0000	ATH HS CCountry Supplies	2,000	2,000	2,000	2,007	2,010	2,141
60-1421-6410-1050-414-0000	ATH HS Cross Country	0	0	0	4,739	6,994	8,468
10-1421-6410-1050-422-0000	ATH HS Girls Bkball Supplies	2,000	2,000	2,000	664	4,652	1,128
60-1421-6410-1050-422-0000	ATH HS Girls Basketball	0	0	0	8,948	11,289	3,393
10-1421-6410-1050-423-0000	ATH HS Girls Soccer Supplies	500	500	500	0	371	355
60-1421-6410-1050-423-0000	ATH HS Girls Soccer	0	0	0	7,933	5,642	7,758
10-1421-6410-1050-424-0000	ATH HS Girls Tennis Supplies	500	500	500	558	249	610
60-1421-6410-1050-424-0000	ATH HS Girls Tennis	0	0	0	1,290	2,144	4,943
10-1421-6410-1050-425-0000	ATH HS Golf Supplies	900	900	900	835	640	661
60-1421-6410-1050-425-0000	ATH HS Golf	0	0	0	1,819	2,256	1,083
10-1421-6410-1050-446-0000	ATH HS Boys Soccer Supplies	500	500	500	500	481	513
60-1421-6410-1050-446-0000	ATH HS Soccer	0	0	0	8,551	3,325	3,337
10-1421-6410-1050-447-0000	ATH HS Girls Softball Supplies	1,750	1,750	1,750	1,281	1,032	584
60-1421-6410-1050-447-0000	ATH HS Girls Softball	0	0	0	3,023	2,902	3,301
10-1421-6410-1050-449-0000	ATH HS Track Supplies	4,000	4,000	4,000	3,898	2,813	4,285
60-1421-6410-1050-449-0000	ATH HS Track	0	0	0	3,579	6,021	1,442
10-1421-6410-1050-451-0000	ATH HS Vball Supplies	2,500	2,000	2,500	1,519	125	1,911
60-1421-6410-1050-451-0000	ATH HS Volleyball	0	0	0	7,163	7,159	3,132
60-1421-6410-1050-452-0000	ATH HS Volleyball Tourn	0	0	0	1,230	2,705	533
60-1421-6410-1050-453-0000	ATH HS Weight Room	0	0	0	22,100	11,329	12,165
10-1421-6410-1050-456-0000	ATH HS Football Supplies	17,000	17,000	17,000	18,066	21,654	23,290
10-1421-6410-1050-456-0050	ATH HS Supply Fball Ambulance	1,500	0	1,000	0	0	0
10-1421-6410-1050-458-0000	ATH HS Music MSHSAA Supplies	2,000	500	1,000	1,671	241	1,146
60-1421-6410-1050-464-0000	ATH HS Boys Golf	0	0	0	5,027	472	0
10-1421-6410-1050-465-0000	ATH HS Supp First Aid Training	0	0	1,000	700	0	691
10-1421-6410-1050-466-0000	ATH HS Athl Supl Arena Rental	0	0	0	0	0	6,935
60-1421-6410-1050-470-0000	SA Zizzer Q-B Club Exp	0	0	0	0	0	6,174
65-1421-6410-1050-500-0000	BSTR GENERAL	0	0	0	28,854	2,946	54,321
65-1421-6410-1050-501-0000	BSTR HS Basketball	0	0	0	1,348	697	305
65-1421-6410-1050-502-0000	BSTR HS Baseball/Softball	0	0	0	0	2,756	700
65-1421-6410-1050-503-0000	BSTR HS Cheerleading	0	0	0	0	0	0
65-1421-6410-1050-504-0000	BSTR HS Cross Country	0	0	0	0	0	-500
65-1421-6410-1050-505-0000	BSTR HS Football	0	0	0	4,479	2,909	7,178

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
65-1421-6410-1050-506-0000	BSTR HS Golf	0	0	0	945	1,296	4,152
65-1421-6410-1050-507-0000	BSTR HS Soccer	0	0	0	1,707	4,097	-452
65-1421-6410-1050-508-0000	BSTR HS Tennis	0	0	0	0	520	-638
65-1421-6410-1050-509-0000	BSTR HS Track	0	0	0	0	0	135
65-1421-6410-1050-510-0000	BSTR HS Volleyball	0	0	0	1,211	714	1,351
65-1421-6410-1050-511-0000	BSTR HS Soccer .61	0	0	0	0	0	0
65-1421-6410-1050-512-0000	BSTR EQUIPMENT	0	0	0	0	0	0
65-1421-6410-1050-513-0000	BSTR Building Trans	0	0	0	0	0	0
65-1421-6410-1050-514-0000	BSTR Building	0	0	0	0	0	0
10-1421-6410-3000-000-0000	ATH MS Athletic Supplies	0	0	0	300	0	0
10-1421-6410-3000-202-0000	ATH Ath Dir - MS MSHSAA Fees	0	0	0	1,008	0	0
60-1421-6410-3000-303-0000	ATH MS Boys Basketball	0	0	0	4,158	944	1,111
60-1421-6410-3000-304-0000	ATH MS Cheerleadering	0	0	0	2,142	3,324	467
60-1421-6410-3000-306-0000	ATH MS Cross Country	0	0	0	0	0	0
10-1421-6410-3000-408-0000	ATH MS Boys Bkball Supplies	200	200	200	0	0	200
10-1421-6410-3000-410-0000	ATH MS Cheerleading Supplies	160	160	160	-20	0	210
10-1421-6410-3000-414-0000	ATH MS CCountry Supplies	160	160	160	0	0	0
10-1421-6410-3000-422-0000	ATH MS Girls Bkball Supplies	200	200	200	0	0	-70
10-1421-6410-3000-449-0000	ATH MS Track Supplies	150	150	150	0	0	0
10-1421-6410-3000-451-0000	ATH MS Vball Supplies	240	240	240	0	0	80
60-1421-6410-3000-451-0000	ATH MS Volleyball	0	0	0	576	1,423	941
10-1421-6410-3000-456-0000	ATH MS Football Supplies	1,500	1,500	1,500	541	5,624	5,431
60-1421-6410-9000-000-0000	SA Expense - BUDGET ONLY	0	0	450,000	0	0	0
65-1421-6410-9000-000-0000	Booster Expense - BUDGET ONLY	0	0	40,000	0	0	0
40-1421-6541-1050-000-0000	ATH Athletic Equipment/Bldg	0	0	0	0	0	0
60-1421-6541-1050-000-0000	ATH HS Activity Equipment	0	0	0	0	0	0
65-1421-6541-1050-000-0000	BSTR Booster Building	0	0	0	0	0	0
60-1421-6541-1050-201-0000	ATH AD Equipment	0	0	0	0	0	0
65-1421-6541-1050-500-0000	BSTR Building	0	0	0	0	0	0
65-1421-6541-1050-512-0000	BSTR Building Expense	0	0	0	0	0	0
TOTAL: Athletics (1421)		407,700	377,024	863,126	542,988	492,000	525,718
Playground Grant							
60-1491-6410-8000-800-0000	Grant ECSE Playground	0	0	0	0	132	4,964
TOTAL: Playground Grant (1491)		0	0	0	0	132	4,964
Adult Basic Education							
20-1611-3232-1100-015-0000	AE Online Medicare	0	0	0	0	0	0
20-1611-6111-1100-015-0000	AE Certified Salaries	0	0	0	0	5,568	60,870
20-1611-6111-1100-015-HRLY	AE Certified Salary-Hourly	0	0	0	0	0	0
20-1611-6111-1100-017-0000	AE Online Certified Salary	0	0	0	0	0	0
20-1611-6122-1100-015-0000	AE Certified Part Time	0	0	102,520	2,560	66,067	30,026

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-1611-6131-1100-015-0000	AE Cert Sick/Severance Pay	0	0	0	0	0	250
20-1611-6141-1100-015-0000	AE Supplemental Pay	0	0	0	0	0	0
10-1611-6152-1100-015-0000	AE Support Staff Salary	0	0	4,160	2,740	6,045	10,761
10-1611-6211-1100-015-0000	AE PSRS	0	0	0	0	353	585
20-1611-6211-1100-015-0000	AE PSRS	0	0	7,938	186	8,455	10,862
20-1611-6211-1100-017-0000	AE Online PSRS	0	0	0	0	0	0
10-1611-6221-1100-015-0000	AE PEERS	0	0	0	0	0	0
10-1611-6231-1100-015-0000	AE OASDI	0	0	258	170	231	425
20-1611-6231-1100-015-0000	AE OASDI	0	0	3,226	79	1,336	1,252
10-1611-6231-1100-017-0000	AE Online OASDI	0	0	0	0	0	0
20-1611-6231-1100-017-0000	AE Online OASDI	0	0	0	0	0	0
10-1611-6232-1100-015-0000	AE Medicare	0	0	60	40	86	153
20-1611-6232-1100-015-0000	AE Medicare	0	0	1,470	37	1,017	255
10-1611-6232-1100-017-0000	AE Online Medicare	0	0	0	0	0	0
20-1611-6232-1100-017-0000	AE Online Medicare	0	0	0	0	0	1,046
10-1611-6241-1100-015-0000	AE Health Insurance	0	0	0	0	0	0
20-1611-6241-1100-015-0000	AE Health Insurance	0	0	4,264	0	4,222	4,222
20-1611-6241-1100-017-0000	AE Online Health Insurance	0	0	0	0	0	0
10-1611-6242-1100-015-0000	AE Life Insurance	0	0	0	0	0	0
20-1611-6242-1100-015-0000	AE Life Insurance	0	0	46	0	46	91
20-1611-6242-1100-017-0000	AE Online Life Insurance	0	0	0	0	0	0
10-1611-6271-1100-015-0000	AE Unemployment Comp	0	0	3,372	0	1,021	9,463
10-1611-6315-1100-015-0000	AE Audit Expenses	0	0	900	0	0	896
10-1611-6332-1100-015-0000	AE Repairs/Maintenance	0	0	0	0	0	0
10-1611-6332-1100-015-CAT1	AE Repairs/Maintenance	0	0	0	0	1,811	1,869
10-1611-6332-1100-015-CAT2	AE Repairs/Maintenance	0	0	0	0	378	403
10-1611-6343-1100-015-0000	AE Travel Expense	0	0	0	0	0	300
10-1611-6343-1100-015-CAT1	AE Travel	0	0	1,832	0	1,287	2,686
10-1611-6343-1100-015-CAT2	AE Travel	0	0	1,500	0	465	1,536
10-1611-6343-1100-015-LODG	AE Travel Lodging	0	0	0	0	0	0
10-1611-6343-1100-015-MEAL	AE Travel Meals	0	0	0	0	173	0
10-1611-6343-1100-017-0000	AE Online Travel	0	0	0	0	0	0
10-1611-6361-1100-015-0000	AE Communications	0	0	0	0	0	0
10-1611-6361-1100-151-0000	AE ABE Communication	0	0	0	0	0	0
10-1611-6410-1100-015-0000	AE Supplies	0	0	0	0	0	0
10-1611-6410-1100-015-CAT1	AE Supplies	0	0	1,500	0	2,891	1,889
10-1611-6410-1100-015-CAT2	AE Supplies	0	0	500	0	0	534
10-1611-6410-1100-015-OZAC	AE General Supplies -Cmty Ed Ozarks	0	0	0	0	0	0
10-1611-6410-1100-017-0000	AE Online Supplies	0	0	0	0	0	0
10-1611-6410-1100-150-0000	AE Skills Gap Supplies	0	0	0	0	0	0
10-1611-6410-1100-151-0000	AE A.B.E. Literacy Supplies	0	0	0	0	0	0
40-1611-6541-1100-015-0000	AE Equipment	0	0	0	0	0	0
10-1611-6541-1100-015-CAT1	AE Equipment	0	0	0	0	0	0
10-1611-6541-1100-015-CAT2	AE Equipment	0	0	0	0	0	0
TOTAL: Adult Basic Education (1611)		0	0	133,546	5,812	101,451	140,374

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
Industrial Technology							
20-1631-6111-1100-105-0000	HVAC Certified Salaries	0	0	0	0	0	0
20-1631-6111-1100-128-0000	HVAC Certified Salaries	0	0	0	0	0	0
10-1631-6211-1100-128-0000	HVAC PSRS	0	0	0	0	0	0
20-1631-6211-1100-128-0000	HVAC PSRS	0	0	0	2,470	15,519	0
10-1631-6221-1100-128-0000	HVAC PEERS	0	0	0	0	0	0
10-1631-6231-1100-128-0000	HVAC OASDI	0	0	0	0	0	0
20-1631-6231-1100-128-0000	HVAC OASDI	0	0	0	0	0	0
10-1631-6232-1100-128-0000	HVAC Medicare	0	0	0	0	0	0
20-1631-6232-1100-128-0000	HVAC Medicare	0	0	0	0	0	0
10-1631-6241-1100-128-0000	HVAC Employee Health Insurance	0	0	0	0	0	0
20-1631-6241-1100-128-0000	HVAC Health Insurance	0	0	0	0	0	0
10-1631-6242-1100-128-0000	HVAC Life Insurance	0	0	0	0	0	0
20-1631-6242-1100-128-0000	HVAC Life Insurance	0	0	0	0	0	0
10-1631-6271-1100-128-0000	HVAC Unemployment Comp	0	0	0	0	0	0
10-1631-6332-1100-105-0000	IT Repairs/Maintenance	0	0	0	0	0	0
10-1631-6332-1100-128-0000	HVAC Repairs/Maintenance	0	0	270	0	0	0
10-1631-6343-1100-128-0000	HVAC Travel	0	0	0	0	0	0
10-1631-6361-1100-105-0000	IT Communication	0	0	0	0	0	0
10-1631-6361-1100-128-0000	HVAC Communications	0	0	100	0	0	0
10-1631-6410-1100-128-0000	HVAC Supplies	0	0	500	0	0	0
10-1631-6431-1100-105-0000	IT Textbooks	0	0	0	0	0	0
10-1631-6431-1100-128-0000	HVAC Textbooks	0	0	1,000	0	0	0
10-1631-6541-1100-128-0000	HVAC Equipment	0	0	1,000	0	0	0
TOTAL: Industrial Technology (1631)		0	0	2,870	2,470	15,519	0
Culinary Arts							
20-1637-6111-1100-119-0000	CA Certified Salaries	9,981	9,795	11,461	9,794	11,462	10,358
10-1637-6211-1100-119-0000	CA PSRS	0	0	0	0	0	0
20-1637-6211-1100-119-0000	CA PSRS	1,648	1,613	1,847	1,625	1,829	1,686
10-1637-6231-1100-119-0000	CA OASDI	0	0	0	0	0	0
20-1637-6232-1100-119-0000	CA Medicare	125	142	166	121	166	150
20-1637-6241-1100-119-0000	CA Health Insurance	1,385	1,330	1,279	1,411	1,161	1,267
20-1637-6242-1100-119-0000	CA Life Insurance	14	14	14	15	13	14
10-1637-6332-1100-119-0000	CA Repairs/Maintenance	0	0	0	0	0	0
10-1637-6343-1100-119-0000	CA Travel	0	0	0	0	0	0
10-1637-6410-1100-105-0000	CA Supplies	0	0	0	0	0	0
10-1637-6410-1100-119-0000	CA Supplies	400	0	400	0	372	170
10-1637-6431-1100-000-0000	CA Textbooks	0	0	0	0	0	0
10-1637-6431-1100-105-0000	CA Textbooks - Community Ed	100	0	100	0	0	0
10-1637-6431-1100-119-0000	CA Textbooks	640	75	640	75	903	0
40-1637-6541-1100-119-0000	CA Equipment	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
TOTAL: Culinary Arts (1637)		14,293	12,969	15,907	13,041	15,906	13,644
Welding Tech							
20-1641-6111-1100-105-0000	WT Certified Salaries	0	0	0	0	0	0
20-1641-6111-1100-138-0000	WT Certified Salaries	0	0	0	0	0	17,641
20-1641-6111-1100-140-0000	WT Perkins Certified Salary	0	8,612	0	8,612	0	0
20-1641-6211-1100-105-0000	WT PSRS	0	0	0	0	0	0
20-1641-6211-1100-138-0000	WT PSRS	0	0	0	0	0	2,864
20-1641-6231-1100-105-0000	WT OASDI	0	0	0	0	0	0
20-1641-6231-1100-138-0000	WT OASDI	0	0	0	0	0	0
20-1641-6232-1100-105-0000	WT Medicare	0	0	0	0	0	0
20-1641-6232-1100-138-0000	WT Medicare	0	0	0	0	0	252
20-1641-6241-1100-105-0000	WT Health Insurance	0	0	0	0	0	0
20-1641-6241-1100-138-0000	WT Health Insurance	0	0	0	0	0	2,111
20-1641-6242-1100-105-0000	WT Life Insurance	0	0	0	0	0	0
20-1641-6242-1100-138-0000	WT Life Insurance	0	0	0	0	0	23
10-1641-6332-1100-138-0000	WT Repairs/Maintenance	0	0	0	0	0	0
10-1641-6361-1100-138-0000	WT Communications	0	0	0	0	0	0
10-1641-6398-1100-138-0000	WT Other Expenses	0	0	0	0	0	0
10-1641-6410-1100-105-0000	WT Supplies	1,000	0	1,000	0	0	0
10-1641-6410-1100-138-0000	WT Supplies	4,000	3,973	4,000	3,973	3,996	1,415
10-1641-6431-1100-105-0000	WT Textbooks	500	0	500	0	0	0
10-1641-6431-1100-138-0000	WT Textbooks	0	0	0	0	0	0
40-1641-6541-1100-138-0000	WT Equipment	0	0	0	0	0	0
TOTAL: Welding Tech (1641)		5,500	12,585	5,500	12,585	3,996	24,305
Business Tech							
20-1651-6111-1100-105-0000	BT Certified Salaries	0	0	0	0	0	0
20-1651-6111-1100-115-0000	BR Certified Salaries	0	0	0	0	0	10,301
20-1651-6211-1100-115-0000	BT PSRS	0	0	0	0	0	0
20-1651-6231-1100-105-0000	BT OASDI	0	0	0	0	0	0
20-1651-6231-1100-115-0000	BT OASDI	0	0	0	0	0	639
20-1651-6232-1100-105-0000	BT Medicare	0	0	0	0	0	0
20-1651-6232-1100-115-0000	BT Medicare	0	0	0	0	0	149
10-1651-6332-1100-115-0000	BT Repairs/Maintenance	0	0	0	0	0	0
10-1651-6343-1100-115-0000	BT Travel	0	0	0	0	0	0
10-1651-6361-1100-115-0000	BT Communication	0	0	0	0	0	0
10-1651-6398-1100-115-0000	BT Other Expenses	0	0	1,245	0	0	0
10-1651-6410-1100-105-0000	BT Supplies	0	0	300	0	0	0
10-1651-6410-1100-115-0000	BT Supplies	0	0	300	0	0	0
10-1651-6431-1100-105-0000	BT Textbooks	0	0	300	0	0	0
10-1651-6431-1100-115-0000	BT Textbooks	0	0	3,800	0	0	3,712

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
40-1651-6541-1100-115-0000	BT Equipment	0	0	0	0	0	0
TOTAL: Business Tech (1651)		0	0	5,945	0	0	14,800
Computer Repair							
10-1653-6332-1100-117-0000	COMP REP Repairs/Maintenance	0	0	300	0	0	320
10-1653-6343-1100-117-0000	COMP REP Travel	0	0	0	0	0	0
10-1653-6398-1100-117-0000	COMP REP Other Expenses	0	0	0	0	0	0
10-1653-6410-1100-117-0000	COMP REP General Supplies	0	0	500	0	0	497
TOTAL: Computer Repair (1653)		0	0	800	0	0	817
LPN							
20-1661-6111-1100-101-0000	LPN Certified Salary	219,663	195,093	212,002	205,058	213,140	192,692
20-1661-6111-1100-140-0000	LPN Perkins Certified Salary	0	10,000	0	10,000	0	0
20-1661-6131-1100-101-0000	LPN Cert Sick/Severance Pay	0	0	0	20,000	1,500	1,975
20-1661-6141-1100-101-0000	LPN Supplemental Pay	0	0	0	0	0	0
20-1661-6142-1100-101-0000	LPN Early Separation Incentive	4,616	11,947	4,222	12,049	4,222	0
10-1661-6152-1100-101-0000	LP Office Support Salary	27,310	33,488	32,500	28,563	33,091	32,451
10-1661-6211-1100-101-0000	LPN PSRS	0	0	0	0	0	0
20-1661-6211-1100-101-0000	LPN PSRS	34,269	27,639	30,039	31,486	30,189	29,777
10-1661-6221-1100-101-0000	LPN PEERS	2,190	2,677	2,595	2,262	2,632	2,587
20-1661-6221-1100-101-0000	LPN PEERS	0	0	0	0	0	0
10-1661-6231-1100-101-0000	LPN OASDI	1,623	2,004	1,953	1,704	1,986	1,949
20-1661-6231-1100-101-0000	LPN OASDI	286	1,465	1,021	2,102	1,020	0
10-1661-6232-1100-101-0000	LPN Medicare	380	469	457	398	465	456
20-1661-6232-1100-101-0000	LPN Medicare	3,149	2,815	2,944	3,194	2,983	2,731
10-1661-6241-1100-101-0000	LPN Health Insurance	4,616	5,541	5,330	4,412	5,277	5,277
20-1661-6241-1100-101-0000	LPN Health Insurance	16,384	13,299	12,792	16,239	12,666	12,666
10-1661-6242-1100-101-0000	LPN Life Insurance	46	57	57	47	57	57
20-1661-6242-1100-101-0000	LPN Life Insurance	163	138	138	171	137	137
10-1661-6319-1100-101-0000	LPN Other Prof/Technical Svcs	16,415	15,964	0	15,935	0	0
10-1661-6332-1100-101-0000	LPN Repairs/Maintenance	1,678	863	5,500	863	4,905	5,572
10-1661-6334-1100-101-0000	LPN Rentals - Equipment	1,076	376	0	376	0	0
10-1661-6343-1100-101-0000	LPN Travel	6,000	6,000	2,922	5,196	2,897	1,924
10-1661-6343-1100-101-LODG	LPN Travel Lodging	0	0	0	0	101	0
10-1661-6343-1100-101-MEAL	LPN Travel Meals	0	0	0	0	28	0
10-1661-6352-1100-101-0000	LPN Liability Insurance	900	544	900	544	560	560
10-1661-6361-1100-101-0000	LPN Communications	1,800	600	800	509	610	546
10-1661-6398-1100-101-0000	LPN Other-SBU Tuit	33,600	37,800	38,080	37,800	37,910	34,480
10-1661-6398-1100-140-0000	LPN Perkins Other Expenses	0	0	0	0	0	0
10-1661-6410-1100-101-0000	LPN Supplies	18,131	26,426	35,078	26,424	35,004	33,438
10-1661-6410-1100-148-0000	LPN Enhancement Supplies	0	0	0	0	0	0
10-1661-6410-1100-148-0101	LPN Enh Supplies - LPN	6,000	6,000	8,250	5,628	1,882	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1661-6410-1100-205-0000	LPN Technology Supplies	0	0	0	0	72	0
10-1661-6431-1100-101-0000	LPN Textbooks	32,000	26,027	26,520	25,888	21,688	23,855
10-1661-6431-1100-148-0000	LPN Enhancement Textbooks	0	0	0	0	0	0
40-1661-6541-1100-101-0000	LPN Equipment	5,000	2,580	5,000	2,176	0	0
40-1661-6541-1100-148-0000	LPN Enhancement Equipment	0	0	0	0	0	13,535
40-1661-6541-1100-148-0101	LPN Enh Equipment	0	0	35,910	0	30,618	0
40-1661-6541-1100-205-0000	LPN Technology Equipment	0	0	0	0	0	0
TOTAL: LPN (1661)		437,295	429,812	465,010	459,025	445,639	396,663
Allied Health							
10-1662-6111-1100-102-0000	AH Certified Salaries	0	41,014	39,393	0	34,863	37,575
20-1662-6111-1100-102-0000	AH Certified Salaries	84,741	30,906	0	83,114	30,000	53,819
20-1662-6111-1100-103-0000	AH Certified Salaries	0	5,525	5,470	303	0	1,641
20-1662-6111-1100-104-0000	AH Certified Salaries	0	0	0	0	0	0
20-1662-6111-1100-140-0000	AH Perkins Certified Salaries	0	0	0	0	10,000	10,003
10-1662-6152-1100-000-0000	AH Office Support Salary	0	0	0	0	0	0
10-1662-6152-1100-102-0000	AH Office Support Salary	0	0	0	0	0	0
10-1662-6152-1100-103-0000	AH Office Support Salary	0	0	0	0	0	0
10-1662-6152-1100-104-0000	AH Office Support Salary	0	0	0	0	0	0
10-1662-6211-1100-102-0000	AH PSRS	0	6,590	6,330	0	6,324	4,476
20-1662-6211-1100-102-0000	AH PSRS	13,626	5,124	0	13,305	4,860	9,593
10-1662-6211-1100-103-0000	AH PSRS	0	0	0	0	0	0
20-1662-6211-1100-103-0000	AH PSRS	0	852	842	46	838	254
10-1662-6211-1100-104-0000	AH PSRS	0	0	0	0	0	0
20-1662-6211-1100-104-0000	AH PSRS	0	0	0	0	0	0
20-1662-6211-1100-140-0000	AH Perkins PSRS	0	0	0	0	0	257
10-1662-6221-1100-000-0000	AH PEERS	0	0	0	0	0	0
10-1662-6221-1100-102-0000	AH PEERS	0	0	0	0	0	701
10-1662-6221-1100-104-0000	AH PEERS	0	0	0	0	0	0
10-1662-6231-1100-102-0000	AH OASDI	0	0	0	0	0	634
20-1662-6231-1100-102-0000	AH OASDI	0	0	0	0	0	0
10-1662-6231-1100-103-0000	AH OASDI	0	0	0	0	0	0
20-1662-6231-1100-103-0000	AH OASDI	0	0	0	0	0	0
10-1662-6231-1100-104-0000	AH OASDI	0	0	0	0	0	0
20-1662-6231-1100-104-0000	AH OASDI	0	0	0	0	0	0
10-1662-6232-1100-102-0000	AH Medicare	0	588	564	0	564	539
20-1662-6232-1100-102-0000	AH Medicare	1,214	448	0	1,194	435	866
10-1662-6232-1100-103-0000	AH Medicare	0	0	0	0	0	0
20-1662-6232-1100-103-0000	AH Medicare	0	77	76	4	77	23
10-1662-6232-1100-104-0000	AH Medicare	0	0	0	0	0	0
20-1662-6232-1100-104-0000	AH Medicare	0	0	0	0	0	0
20-1662-6232-1100-140-0000	AH Perkins Medicare	0	0	0	0	0	23
10-1662-6241-1100-000-0000	AH Health Insurance	0	0	0	0	0	0
10-1662-6241-1100-102-0000	AH Health Insurance	0	4,433	4,264	0	4,222	3,518

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-1662-6241-1100-102-0000	AH Health Insurance	9,232	4,433	0	8,647	3,518	4,078
20-1662-6241-1100-103-0000	AH Health Insurance	0	0	0	0	0	0
20-1662-6241-1100-104-0000	AH Health Insurance	0	0	0	0	0	0
20-1662-6241-1100-140-0000	AH Perkins Health Ins	0	0	0	0	0	144
10-1662-6242-1100-000-0000	AH Life Insurance	0	0	0	0	0	0
10-1662-6242-1100-102-0000	AH Life Insurance	0	46	46	0	46	38
20-1662-6242-1100-102-0000	AH Life Insurance	92	46	0	91	38	44
20-1662-6242-1100-103-0000	AH Life Insurance	0	0	0	0	0	0
20-1662-6242-1100-104-0000	AH Life Insurance	0	0	0	0	0	0
20-1662-6242-1100-140-0000	AH Perkins Life Ins	0	0	0	0	0	2
10-1662-6271-1100-103-0000	AH Unemployment Comp	0	0	0	0	0	0
10-1662-6271-1100-104-0000	AH Unemployment Comp	0	0	0	0	0	0
10-1662-6319-1100-102-0000	AH Other Prof/Technical Svcs	7,542	7,542	0	11,899	0	0
10-1662-6332-1100-000-0000	AH Repairs/Maintenance	0	0	0	0	0	0
10-1662-6332-1100-102-0000	AH Repairs/Maintenance	0	3,861	9,042	0	9,042	5,252
10-1662-6332-1100-103-0000	AH Repairs/Maintenance	450	450	450	0	90	133
10-1662-6332-1100-104-0000	AH Repairs/Maintenance	0	0	0	0	0	0
10-1662-6343-1100-000-0000	AH Travel	0	0	0	0	0	0
10-1662-6343-1100-102-0000	AH Travel	750	750	750	334	807	254
10-1662-6343-1100-103-0000	AH Travel	270	0	270	0	0	84
10-1662-6343-1100-104-0000	AH Travel	0	0	0	0	0	0
10-1662-6352-1100-102-0000	AH Liability Insurance	1,000	240	1,000	240	240	53
10-1662-6352-1100-103-0000	AH Liability Insurance	0	0	0	0	0	0
10-1662-6352-1100-104-0000	AH Liability Insurance	0	0	0	0	0	0
10-1662-6361-1100-102-0000	AH Communication	200	0	200	0	0	58
10-1662-6361-1100-103-0000	AH Communication	75	0	75	0	0	0
10-1662-6361-1100-104-0000	AH Communication	0	0	0	0	0	0
10-1662-6398-1100-102-0000	AH Other Expenses	15,750	15,593	15,750	15,593	0	0
10-1662-6410-1100-102-0000	AH Surge Tech Supplies	1,000	4,261	1,500	4,225	1,500	975
10-1662-6410-1100-103-0000	AH CNA Supplies	180	0	180	0	0	0
10-1662-6410-1100-104-0000	AH EMT Supplies	0	0	0	0	0	0
10-1662-6431-1100-102-0000	AH Surge Tech Textbooks	8,139	8,139	12,000	7,642	12,000	4,513
10-1662-6431-1100-103-0000	AH CNA Textbooks	450	116	450	116	0	0
10-1662-6431-1100-104-0000	AH EMT Textbooks	0	0	0	0	0	0
40-1662-6541-1100-102-0000	AH Equipment	2,000	1,208	0	1,208	0	1,787
40-1662-6541-1100-103-0000	AH Equipment	0	0	0	0	0	0
40-1662-6541-1100-104-0000	AH Equipment	0	0	0	0	0	0
TOTAL: Allied Health (1662)		146,711	142,242	98,652	147,963	119,464	141,338
Community Education							
20-1663-6111-1100-105-0000	CE Certified Salaries	73,947	72,235	35,364	72,234	35,604	54,646
20-1663-6141-1100-105-IDST	CE Suppl Pay-IDST Mileage	0	0	0	480	0	0
10-1663-6151-1100-105-0000	CE Certified Salaries	0	0	0	0	0	0
10-1663-6152-1100-105-0000	CE Office Support Salary	6,828	20,093	19,500	12,940	19,680	19,308

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1663-6152-1100-141-0000	CE Pell Office Support Salary	38,722	40,931	38,040	38,090	31,282	26,831
10-1663-6152-1100-141-DFLT	CE Default Office Support Salary	0	0	11,000	273	6,073	0
10-1663-6211-1100-105-0000	CE PSRS	0	0	0	0	0	0
20-1663-6211-1100-105-0000	CE PSRS	11,392	11,117	0	11,101	38	8,431
10-1663-6221-1100-105-0000	CE PEERS	548	1,606	1,557	1,035	1,567	1,542
10-1663-6221-1100-141-0000	CE Pell PEERS	2,407	2,357	2,147	2,371	2,240	2,130
10-1663-6231-1100-105-0000	CE OASDI	416	1,111	1,074	730	1,085	1,062
20-1663-6231-1100-105-0000	CE OASDI	0	0	1,511	0	1,498	0
10-1663-6231-1100-141-0000	CE Pell OASDI	2,238	2,028	2,042	2,185	1,701	1,540
10-1663-6231-1100-141-DFLT	CE Default OASDI	0	0	489	14	137	0
10-1663-6232-1100-105-0000	CE Medicare	97	260	251	171	254	248
20-1663-6232-1100-105-0000	CE Medicare	1,049	1,025	353	1,025	354	774
20-1663-6232-1100-105-IDST	CE IDST Medicare	0	0	0	7	0	0
10-1663-6232-1100-141-0000	CE Pell Medicare	524	474	477	511	398	360
10-1663-6232-1100-141-DFLT	CD Default Medicare	0	0	114	3	32	0
10-1663-6241-1100-105-0000	CE Health Insurance	1,154	3,325	3,198	2,144	3,166	3,166
20-1663-6241-1100-105-0000	CE Health Insurance	4,616	4,433	0	4,324	0	4,222
10-1663-6241-1100-141-0000	CE Pell Health Insurance	4,616	4,433	4,264	4,324	4,222	4,222
10-1663-6242-1100-105-0000	CE Life Insurance	11	26	26	19	26	30
20-1663-6242-1100-105-0000	CE Life Insurance	46	46	0	46	0	46
10-1663-6242-1100-141-0000	CE Pell Life Insurance	46	46	46	46	46	46
10-1663-6271-1100-105-0000	CE Unemployment Comp	0	0	0	0	0	0
10-1663-6312-1100-140-0000	CE Perkins Instr Improvement	6,800	0	0	0	0	0
10-1663-6319-1100-105-0000	CE Other Prof/Technical Svcs	2,618	2,618	0	1,068	0	0
10-1663-6319-1100-140-0000	CE Perkins Other Prof/Tech Svcs	4,760	0	0	0	3,063	9,864
10-1663-6319-1100-141-DFLT	CE Default Other Prof/Tech Svc	0	0	0	0	0	0
10-1663-6332-1100-105-0000	CE Repairs/Maintenance	0	0	3,150	-48	3,883	4,310
10-1663-6334-1100-105-0000	CE Rentals - Equipment	482	376	0	376	0	0
10-1663-6343-1100-105-0000	CE Travel	900	900	900	636	679	1,214
10-1663-6343-1100-105-LODG	CE Travel Lodging	0	0	0	0	180	0
10-1663-6343-1100-105-MEAL	CE Travel Meals	0	0	0	0	90	0
10-1663-6343-1100-140-0000	CE Perkins Travel	1,360	980	0	992	4,463	1,283
10-1663-6343-1100-140-LODG	CE Perkins Travel Lodging	0	0	0	0	0	0
10-1663-6343-1100-140-MEAL	CE Perkins Travel Meals	0	0	0	0	0	0
10-1663-6361-1100-105-0000	CE Communications	200	200	200	37	40	43
10-1663-6361-1100-141-DFLT	CE Default Communications	0	0	0	0	151	0
10-1663-6362-1100-105-0000	CE Advertising	50	50	0	50	0	0
10-1663-6363-1100-141-DFLT	CE Default Printing & Binding	0	0	0	0	0	0
10-1663-6371-1100-105-0000	CE Dues and Memberships	0	0	0	0	135	0
10-1663-6398-1100-140-0000	CE-Adult Consortium Perkins	6,672	0	12,071	0	0	37,691
10-1663-6410-1100-105-0000	CE Supplies	4,500	4,500	4,500	2,665	3,592	1,331
10-1663-6410-1100-140-APRK	CE Perkins Adult	0	0	22,369	0	3,801	0
10-1663-6410-1100-141-0000	COM ED Gen Supplies PELL	300	300	300	-108	109	-241
10-1663-6410-1100-141-DFLT	CE Default General Supplies	0	0	0	0	46	0
10-1663-6431-1100-105-0000	CE Textbooks	1,500	240	1,500	240	192	400
10-1663-6431-1100-140-0000	CE Perkins Adult Improve Textbooks	0	0	0	0	660	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
40-1663-6541-1100-105-0000	CE Equipment	0	0	0	0	0	0
TOTAL: Community Education (1663)		178,799	175,710	166,443	159,978	130,488	184,500
Industrial Maintenance							
20-1665-6111-1100-105-0000	MT Certified Salaries	0	0	0	0	0	0
20-1665-6111-1100-131-0000	MT Certified Salaries	0	0	7,751	0	7,751	20,719
20-1665-6211-1100-105-0000	MT PSRS	0	0	0	0	0	0
20-1665-6211-1100-131-0000	MT PSRS	0	0	0	0	0	3,284
20-1665-6231-1100-105-0000	MT OASDI	0	0	0	0	0	0
20-1665-6231-1100-131-0000	MT OASDI	0	0	448	0	448	0
20-1665-6232-1100-105-0000	MT Medicare	0	0	0	0	0	0
20-1665-6232-1100-131-0000	MT Medicare	0	0	105	0	105	284
20-1665-6241-1100-105-0000	MT Heath Insurance	0	0	0	0	0	0
20-1665-6241-1100-131-0000	MT Health Insurance	0	0	0	0	0	1,935
20-1665-6242-1100-105-0000	MT Life Insurance	0	0	0	0	0	0
20-1665-6242-1100-131-0000	MT Life Insurance	0	0	0	0	0	16
10-1665-6332-1100-131-0000	MT Repairs/Maintenance	0	0	0	0	0	0
10-1665-6343-1100-131-0000	MT Travel	0	0	0	0	0	0
10-1665-6361-1100-105-0000	MT Communications	0	0	0	0	0	0
10-1665-6361-1100-131-0000	MT Communications	0	0	23	0	0	0
10-1665-6410-1100-105-0000	MT Supplies	0	0	0	0	0	0
10-1665-6410-1100-131-0000	MT Supplies	0	0	1,000	0	158	956
10-1665-6431-1100-105-0000	MT Textbooks	0	0	0	0	0	0
10-1665-6431-1100-131-0000	MT Textbooks	0	0	500	0	224	0
40-1665-6541-1100-131-0000	MT Equipment	0	0	0	0	0	0
TOTAL: Industrial Maintenance (1665)		0	0	9,827	0	8,685	27,193
Drafting Tech							
20-1671-6111-1100-147-0000	DR Certified Salaries	0	0	0	0	0	0
20-1671-6211-1100-147-0000	DR PSRS	0	0	0	0	0	0
20-1671-6231-1100-147-0000	DR OASDI	0	0	0	0	0	0
20-1671-6232-1100-147-0000	DR Medicare	0	0	0	0	0	0
20-1671-6241-1100-147-0000	DR Health Insurance	0	0	0	0	0	0
20-1671-6242-1100-147-0000	DR Life Insurance	0	0	0	0	0	0
10-1671-6332-1100-147-0000	DR Repairs/Maintenance	0	0	0	0	0	0
10-1671-6410-1100-147-0000	DR Supplies	0	0	0	0	0	0
10-1671-6431-1100-147-0000	DR Textbooks	0	0	0	0	0	0
40-1671-6541-1100-147-0000	DR Equipment	0	0	0	0	0	0
TOTAL: Drafting Tech (1671)		0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
Auto Tech							
20-1681-6111-1100-105-0000	AT Certified Salaries	0	0	0	0	0	0
20-1681-6111-1100-113-0000	AT Certified Salaries	38,428	37,674	36,570	37,674	36,570	33,094
20-1681-6211-1100-105-0000	AT PSRS	0	0	0	0	0	0
20-1681-6211-1100-113-0000	AT PSRS	6,241	6,106	5,921	6,094	5,915	5,411
20-1681-6231-1100-105-0000	AT OASDI	0	0	0	0	0	0
20-1681-6231-1100-113-0000	AT OASDI	0	0	0	0	0	0
20-1681-6232-1100-105-0000	AT Medicare	0	0	0	0	0	0
20-1681-6232-1100-113-0000	AT Medicare	535	530	514	526	514	462
20-1681-6241-1100-105-0000	AT Health Insurance	0	0	0	0	0	0
20-1681-6241-1100-113-0000	AT Health Insurance	4,616	4,433	4,264	4,353	4,222	4,222
20-1681-6242-1100-105-0000	AT Life Insurance	0	0	0	0	0	0
20-1681-6242-1100-113-0000	AT Life Insurance	46	46	46	46	46	46
10-1681-6332-1100-105-0000	AT Repairs/Maintenance	0	0	0	0	0	0
10-1681-6332-1100-113-0000	AT Repairs/Maintenance	180	0	180	0	0	0
10-1681-6343-1100-113-0000	AT Travel	0	0	0	0	0	0
10-1681-6410-1100-105-0000	AT Supplies	0	0	0	0	0	0
10-1681-6410-1100-113-0000	AT Supplies	250	225	250	84	433	30
10-1681-6431-1100-105-0000	AT Textbooks	0	0	0	0	0	0
10-1681-6431-1100-113-0000	AT Textbooks	250	40	250	0	0	0
40-1681-6541-1100-113-0000	AT Equipment	0	0	0	0	0	0
TOTAL: Auto Tech (1681)		50,546	49,054	47,995	48,777	47,699	43,264
Auto Collision							
20-1682-6111-1100-112-0000	AUTO CLSN Certified Salaries	39,143	38,183	36,966	38,240	36,966	36,072
20-1682-6211-1100-112-0000	AUTO CLSN PSRS	6,345	6,179	5,978	6,176	5,971	5,840
20-1682-6232-1100-112-0000	AUTO CLSN Medicare	532	520	512	519	504	498
20-1682-6241-1100-112-0000	AUTO CLSN Health Ins	4,616	4,433	4,264	4,353	4,222	4,222
20-1682-6242-1100-112-0000	AUTO CLSN Life Insurance	46	46	46	46	46	46
10-1682-6332-1100-112-0000	AUTO CLSN Repairs/Maintenance	1,000	1,000	1,000	1,000	0	0
10-1682-6343-1100-112-0000	AUTO CLSN Travel	0	0	0	0	0	0
10-1682-6398-1100-112-0000	AUTO CLSN Other Expenses	500	500	500	0	0	0
10-1682-6410-1100-112-0000	AUTO CLSN General Supplies	500	500	500	342	507	509
10-1682-6431-1100-112-0000	AUTO CLSN Textbooks	0	0	0	0	0	0
40-1682-6541-1100-112-0000	AUTO CLSN Equipment	1,000	0	1,000	0	0	0
TOTAL: Auto Collision (1682)		53,682	51,361	50,766	50,675	48,216	47,186
Tuition to Other Districts							
10-1911-6311-1050-000-0000	Tuition to Other Districts	0	0	0	0	0	22,158
20-1911-6311-1050-000-0000	Tuition to Other Districts	13,000	13,000	13,000	17,534	14,084	1,683
10-1911-6311-3000-000-0000	Tuition to Other Districts	0	0	0	0	0	310
20-1911-6311-3000-000-0000	Tuition to Other Districts	4,000	4,000	4,000	530	10,002	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-1911-6311-4030-000-0000	Tuition to Other Districts	0	0	0	0	0	3,979
20-1911-6311-4030-000-0000	Tuition to Other Districts	3,000	3,000	3,000	7,010	3,571	0
20-1911-6311-5000-000-0000	Tuition to Other Districts	0	0	0	0	0	0
TOTAL: Tuition to Other Districts (1911)		20,000	20,000	20,000	25,074	27,657	28,130
Out of State Tuit.							
10-1912-6311-1050-000-0000	Tuition Paid Outside State	0	0	0	0	0	0
TOTAL: Out of State Tuit. (1912)		0	0	0	0	0	0
SCCC Grant							
20-1921-6111-1100-000-CACG	Area Career Cntr-Cert Salary	0	0	0	0	0	0
70-1921-6111-1100-000-CACG	ACC-CACG Certified Salary	0	0	0	0	0	0
20-1921-6211-1100-000-CACG	Area Career Cntr - CACG PSRS	0	0	0	0	0	0
70-1921-6211-1100-000-CACG	ACC-CACG PEERS	0	0	0	0	0	0
20-1921-6232-1100-000-CACG	Area Career Center-CACG Medicare	0	0	0	0	0	0
70-1921-6232-1100-000-CACG	ACC-CACG Medicare	0	0	0	0	0	0
20-1921-6241-1100-000-CACG	Area Career Center-CACG Hlth Ins	0	0	0	0	0	0
70-1921-6241-1100-000-CACG	ACC-CACG Health Insurance	0	0	0	0	0	0
20-1921-6242-1100-000-CACG	Area Career Center-CACG Life Ins	0	0	0	0	0	0
70-1921-6242-1100-000-CACG	ACC-CACG Life Insurance	0	0	0	0	0	0
70-1921-6332-1100-000-CACG	ACC-CACG Repairs/Maintenance	0	0	0	0	0	0
10-1921-6343-1100-000-CACG	Area Career Center-CACG Travel	0	0	0	0	0	0
70-1921-6343-1100-000-CACG	ACC-CACG Travel	0	0	0	0	0	0
10-1921-6343-1100-140-0000	AREA CAR CTR -Pkns Travel	2,500	700	0	0	0	0
10-1921-6343-1100-140-LODG	AREA CAR CTR -Pkns Travel Lodge	0	0	0	0	0	0
10-1921-6343-1100-140-MEAL	AREA CAR CTR -Pkns Travel Meal	0	0	0	0	0	0
70-1921-6361-1100-000-CACG	ACC-CACG Communications	0	0	0	0	0	0
10-1921-6410-1100-000-CACG	Area Career Cntr Supplies CACG	0	0	0	0	0	0
70-1921-6410-1100-000-CACG	ACC-CACG General Supplies	0	0	0	0	0	0
40-1921-6541-1100-000-CACG	Area Career Center-CACG Equip	0	0	0	0	0	0
70-1921-6541-1100-000-CACG	ACC-CACG Equipment	0	0	0	0	0	0
TOTAL: SCCC Grant (1921)		2,500	700	0	0	0	0
Tuition - Severly Handicap							
10-1931-6311-4030-000-0000	Tuition-SPED Prog Outside State	0	2,700	0	135	0	15,699
20-1931-6311-4030-000-0000	Tuition-SPED Prog Outside State	0	0	0	0	0	0
20-1931-6311-4030-041-0000	Tuition-SPED Prog Outside State	16,000	16,000	16,000	18,517	15,291	0
TOTAL: Tuition - Severly Handicap (1931)		16,000	18,700	16,000	18,653	15,291	15,699

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
Supplemental Ed Svcs							
10-1942-6312-4030-051-0000	Supplemental Ed Svcs EL	0	0	0	0	0	433
10-1942-6410-4030-051-0000	Suppl Ed EL General Supplies	0	0	0	0	0	0
TOTAL: Supplemental Ed Svcs (1942)		0	0	0	0	0	433
Attendance							
10-2112-6151-1050-000-0000	ATTEND Support Staff Salaries	0	0	0	0	0	0
10-2112-6151-1050-000-ARRA	ATTEND ARRA Support Staff Salary	0	0	0	0	0	0
TOTAL: Attendance (2112)		0	0	0	0	0	0
T-V							
10-2121-6231-0000-000-0000	DEAN OASDI	0	0	0	0	0	0
10-2121-6332-4030-000-0000	DEAN Repairs/Maintenance	0	0	0	0	0	0
10-2121-6343-0000-000-0000	DEAN Travel	0	0	0	0	0	0
10-2121-6343-4030-000-0000	DEAN EL Travel	0	0	0	0	0	0
10-2121-6410-0000-000-0000	DEAN Supplies	0	0	0	0	0	0
10-2121-6542-0000-000-0000	DEAN Equipment	0	0	0	0	0	0
TOTAL: T-V (2121)		0	0	0	0	0	0
Guidance							
20-2122-6111-1050-000-0000	GUID HS Certified Salaries	233,388	215,434	237,771	228,067	237,770	159,172
20-2122-6111-1100-000-0000	GUID VO Certified Salaries	49,053	45,545	79,138	27,372	49,736	0
20-2122-6111-1100-140-0000	GUID VO Perkins Cert Salary	0	7,500	0	21,365	30,000	0
20-2122-6111-3000-000-0000	GUID MS Certified Salaries	66,898	60,440	59,997	80,538	59,997	59,997
20-2122-6111-4030-000-0000	GUID EL Certified Salaries	69,575	63,652	61,841	67,234	61,840	45,220
20-2122-6111-5000-000-0000	GUID SF Certified Salaries	20,838	23,357	26,375	19,798	26,375	39,190
20-2122-6131-1050-000-0000	GUID HS Sick/Severance Pay	0	0	0	1,275	0	0
20-2122-6131-1100-000-0000	GUID VO Cert Sick/Severance	0	0	0	0	4,175	0
20-2122-6131-3000-000-0000	GUID MS Sick/Severance Pay	0	0	0	650	0	0
20-2122-6131-5000-000-0000	GUID SF Cert Sick/Severance	0	0	0	0	275	0
20-2122-6142-1100-000-0000	GUID VO Early Separate Incent	0	8,501	0	8,501	0	0
10-2122-6152-1050-000-0000	GUID HS Office Support Staff	49,443	49,550	48,152	55,239	52,350	29,209
10-2122-6152-3000-000-0000	GUID MS Office Support Staff	0	0	0	0	2,037	27,223
10-2122-6152-4030-000-0000	GUID EL Office Support Staff	0	16,599	16,467	16,632	16,467	0
20-2122-6211-1050-000-0000	GUID HS PSRS	36,434	33,449	36,950	35,352	36,976	21,117
20-2122-6211-1100-000-0000	GUID VO PSRS	7,685	7,144	12,292	7,618	12,250	0
10-2122-6211-3000-000-0000	GUID MS PSRS	0	0	0	0	0	0
20-2122-6211-3000-000-0000	GUID MS PSRS	10,705	9,407	9,318	12,572	9,312	9,312
20-2122-6211-4030-000-0000	GUID EL PSRS	11,080	10,119	9,800	10,706	9,774	7,169

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-2122-6211-5000-000-0000	GUID SF PSRS	3,385	3,783	4,227	3,240	4,190	6,295
10-2122-6221-1050-000-0000	GUID HS PEERS	4,026	4,007	3,888	4,385	4,235	2,293
10-2122-6221-1100-000-0000	GUID VO PEERS	0	0	0	0	0	0
10-2122-6221-3000-000-0000	GUID MS PEERS	0	0	0	0	164	2,130
10-2122-6221-4030-000-0000	GUID EL PEERS	0	0	0	0	0	0
10-2122-6221-5000-000-0000	GUID SF PEERS	0	0	0	0	0	0
10-2122-6231-1050-000-0000	GUID HS OASDI	2,988	2,999	2,912	3,349	3,173	1,738
20-2122-6231-1050-000-0000	GUID HS OASDI	0	0	0	0	0	1,405
20-2122-6231-1100-000-0000	GUID VO OASDI	0	265	0	1,184	0	0
10-2122-6231-3000-000-0000	GUID MS OASDI	0	0	0	0	122	1,604
20-2122-6231-3000-000-0000	GUID MS OASDI	0	0	0	0	0	0
10-2122-6231-4030-000-0000	GUID EL OASDI	0	738	730	756	730	0
20-2122-6231-4030-000-0000	GUID EL OASDI	0	0	0	0	0	0
10-2122-6231-5000-000-0000	GUID SF OASDI	0	0	0	0	0	0
20-2122-6231-5000-000-0000	GUID SF OASDI	0	0	0	0	0	0
10-2122-6232-1050-000-0000	GUID HS Medicare	699	702	681	783	742	406
20-2122-6232-1050-000-0000	GUID HS Medicare	3,257	3,020	3,249	3,205	3,318	2,226
20-2122-6232-1100-000-0000	GUID VO Medicare	688	713	1,101	810	1,168	0
10-2122-6232-3000-000-0000	GUID MS Medicare	0	0	0	0	29	375
20-2122-6232-3000-000-0000	GUID MS Medicare	953	809	803	1,148	803	818
10-2122-6232-4030-000-0000	GUID EL Medicare	0	173	171	177	171	0
20-2122-6232-4030-000-0000	GUID EL Medicare	916	842	807	883	807	574
10-2122-6232-5000-000-0000	GUID SF Medicare	0	0	0	0	0	0
20-2122-6232-5000-000-0000	GUID SF Medicare	295	339	368	279	370	549
10-2122-6241-1050-000-0000	GUID HS Health Insurance	9,232	8,866	8,528	8,676	8,444	4,222
20-2122-6241-1050-000-0000	GUID HS Health Insurance	18,464	15,516	17,056	16,312	17,239	8,444
20-2122-6241-1100-000-0000	GUID VO Health Insurance	3,878	3,724	5,783	3,772	5,317	0
10-2122-6241-3000-000-0000	GUID MS Health Insurance	0	0	0	0	352	3,870
20-2122-6241-3000-000-0000	GUID MS Health Insurance	6,924	4,433	4,264	6,163	4,222	4,222
10-2122-6241-4030-000-0000	GUID EL Health Insurance	0	0	0	0	0	0
20-2122-6241-4030-000-0000	GUID EL Health Insurance	6,924	6,206	5,970	6,705	5,770	4,222
10-2122-6241-5000-000-0000	GUID SF Health Insurance	0	0	0	0	0	0
20-2122-6241-5000-000-0000	GUID SF Health Insurance	2,308	2,660	2,558	2,352	2,322	4,222
10-2122-6242-1050-000-0000	GUID HS Life Insurance	92	92	92	91	91	46
20-2122-6242-1050-000-0000	GUID HS Life Insurance	184	161	184	171	186	91
20-2122-6242-1100-000-0000	GUID VO Life Insurance	39	39	62	40	57	0
10-2122-6242-3000-000-0000	GUID MS Life Insurance	0	0	0	0	4	42
20-2122-6242-3000-000-0000	GUID MS Life Insurance	69	46	46	65	46	46
10-2122-6242-4030-000-0000	GUID EL Life Insurance	0	0	0	0	0	0
20-2122-6242-4030-000-0000	GUID EL Life Insurance	69	64	64	70	62	46
10-2122-6242-5000-000-0000	GUID SF Life Insurance	0	0	0	0	0	0
20-2122-6242-5000-000-0000	GUID SF Life Insurance	23	27	27	25	25	46
10-2122-6343-1050-000-0000	GUID HS Travel	900	900	900	838	1,553	964
10-2122-6343-1050-000-LODG	GUID HS Travel Lodging	0	0	0	0	0	0
10-2122-6343-1050-000-MEAL	GUID HS Travel Meals	0	0	0	0	18	0
10-2122-6343-1100-000-0000	GUID VO Travel	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-2122-6343-1100-140-0000	GUID Perkins Travel	1,500	100	800	0	233	925
10-2122-6343-1100-140-LODG	GUID Perkins Travel Lodging	0	0	0	0	0	0
10-2122-6343-1100-140-MEAL	GUID Perkins Travel Meals	0	0	0	0	0	0
10-2122-6343-3000-000-0000	GUID MS Travel	650	650	650	0	484	0
10-2122-6343-3000-000-LODG	GUID MS Travel Lodging	0	0	0	0	0	0
10-2122-6343-3000-000-MEAL	GUID MS Travel Meals	0	0	0	0	0	0
10-2122-6343-4030-000-0000	GUID EL Travel	100	100	100	0	0	68
10-2122-6343-4030-000-LODG	GUID EL Travel Lodging	0	0	0	0	0	0
10-2122-6343-4030-000-MEAL	GUID EL Travel Meals	0	0	0	0	0	0
10-2122-6343-5000-000-0000	GUID SF Travel	100	100	100	562	726	772
10-2122-6343-5000-000-LODG	GUID SF Travel Lodging	0	0	0	0	0	0
10-2122-6343-5000-000-MEAL	GUID SF Travel Meals	0	0	0	0	0	0
10-2122-6361-1050-000-0000	GUID HS Communications	500	500	500	481	0	500
10-2122-6361-1100-000-0000	GUID VO Communications	0	0	0	0	0	0
10-2122-6361-3000-000-0000	GUID MS Communications	0	0	0	0	0	0
10-2122-6361-4030-000-0000	GUID EL Communications	0	0	0	0	0	0
10-2122-6361-5000-000-0000	GUID SF Communications	0	0	0	0	0	0
10-2122-6410-1050-000-0000	GUID HS Supplies	14,000	14,000	14,000	12,817	15,712	14,842
10-2122-6410-1050-205-0000	GUID HS Technology Supplies	0	0	0	0	0	150
10-2122-6410-1100-000-0000	GUID VO Supplies	0	0	0	0	0	0
10-2122-6410-1100-140-0000	GUID SUP CC Perk	0	0	2,000	0	0	170
10-2122-6410-3000-000-0000	GUID MS Supplies	3,000	3,000	3,000	1,885	1,590	1,925
10-2122-6410-4030-000-0000	GUID EL Supplies	2,000	2,000	2,000	1,968	1,548	1,919
10-2122-6410-5000-000-0000	GUID SF Supplies	300	300	300	108	0	122
10-2122-6410-9000-051-0000	GUID T1 Homeless Supplies	0	0	0	0	0	0
10-2122-6542-1050-000-0000	GUID HS Equipment	0	0	0	0	0	0
10-2122-6542-1100-000-0000	GUID VO Equipment	0	0	0	0	0	0
10-2122-6542-3000-000-0000	GUID MS Equipment	0	0	0	0	0	0
10-2122-6542-4030-000-0000	GUID EL Equipment	0	0	0	0	0	0
10-2122-6542-5000-000-0000	GUID SF Equipment	0	0	0	0	0	0
TOTAL: Guidance (2122)		643,562	632,571	686,022	676,219	695,356	469,898
Health Services (Nurse)							
20-2134-6111-4030-000-0000	NURS EL Certified Salary	0	0	0	0	0	0
20-2134-6111-5000-000-0000	NURS SF Certified Salary	0	0	0	0	0	0
10-2134-6121-1050-000-0000	NURS HS Substitute Pay	0	0	0	2,625	140	0
10-2134-6151-1050-000-0000	NURS HS Support Staff Salary	38,936	38,211	37,150	35,724	37,150	35,094
10-2134-6151-3000-000-0000	NURS MS Support Staff Salary	38,428	37,674	36,570	37,674	36,570	33,094
10-2134-6151-4030-000-0000	NURS EL Support Staff Salary	47,305	46,368	44,906	47,504	45,606	42,667
20-2134-6151-4030-000-0000	NURS EL Support Staff Salary	0	0	0	0	0	0
10-2134-6151-5000-000-0000	NURS SF Support Staff Salary	15,762	15,762	15,300	15,453	15,300	13,675
20-2134-6151-5000-000-0000	NURS SF Support Staff Salary	0	0	0	0	0	0
10-2134-6171-4030-000-0000	EL Classified Sick/Severance	0	0	0	0	0	100
10-2134-6211-3000-000-0000	NURS MS PSRS	3,716	3,643	3,536	3,643	3,536	3,200

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-2134-6211-4030-000-0000	NURS EL PSRS	4,740	0	0	0	0	0
20-2134-6211-4030-000-0000	NURS EL PSRS	0	0	0	0	0	0
20-2134-6211-5000-000-0000	NURS SF PSRS	0	0	0	0	0	0
10-2134-6221-1050-000-0000	NURS HS PEERS	2,988	2,925	2,841	2,758	2,838	2,687
10-2134-6221-3000-000-0000	NURS MS PEERS	0	0	0	0	0	0
10-2134-6221-4030-000-0000	NURS EL PEERS	1,125	3,485	3,374	3,497	3,442	3,192
10-2134-6221-5000-000-0000	NURS SF PEERS	1,081	1,081	1,050	1,060	1,050	938
10-2134-6231-1050-000-0000	NURS HS OASDI	2,414	2,322	2,256	2,370	2,265	2,130
10-2134-6231-3000-000-0000	NURS MS OASDI	2,197	2,181	2,267	2,159	2,164	2,043
10-2134-6231-4030-000-0000	NURS EL OASDI	1,017	2,844	2,699	2,914	2,779	2,591
20-2134-6231-4030-000-0000	NURS EL OASDI	0	0	0	0	0	0
10-2134-6231-5000-000-0000	NURS SF OASDI	912	912	883	894	883	800
20-2134-6231-5000-000-0000	NURS SF OASDI	0	0	0	0	0	0
10-2134-6232-1050-000-0000	NURS HS Medicare	565	543	528	554	530	498
10-2134-6232-3000-000-0000	NURS MS Medicare	514	510	530	505	506	478
10-2134-6232-4030-000-0000	NURS EL Medicare	686	665	631	682	650	606
20-2134-6232-4030-000-0000	NURS EL Medicare	0	0	0	0	0	0
10-2134-6232-5000-000-0000	NURS SF Medicare	213	213	207	209	207	187
20-2134-6232-5000-000-0000	NURS SF Medicare	0	0	0	0	0	0
10-2134-6241-1050-000-0000	NURS HS Health Insurance	4,616	4,433	4,264	4,353	4,222	4,222
10-2134-6241-3000-000-0000	NURS MS Health Insurance	0	0	0	0	0	0
10-2134-6241-4030-000-0000	NURS EL Health Insurance	2,081	4,433	4,264	3,986	4,574	3,870
20-2134-6241-4030-000-0000	NURS EL Health Insurance	0	0	0	0	0	0
10-2134-6241-5000-000-0000	NURS SF Health Insurance	0	0	0	0	0	0
20-2134-6241-5000-000-0000	NURS SF Health Insurance	0	0	0	0	0	0
10-2134-6242-1050-000-0000	NURS HS Life Insurance	46	46	46	46	46	46
10-2134-6242-3000-000-0000	NURS MS Life Insurance	46	46	46	46	46	46
10-2134-6242-4030-000-0000	NURS EL Life Insurance	21	46	46	42	49	42
20-2134-6242-4030-000-0000	NURS EL Life Insurance	0	0	0	0	0	0
10-2134-6242-5000-000-0000	NURS SF Life Insurance	0	0	0	0	0	0
20-2134-6242-5000-000-0000	NURS SF Life Insurance	0	0	0	0	0	0
10-2134-6319-1050-090-0000	NURS HS - Student Drug Testing	3,000	3,000	0	2,640	0	0
10-2134-6343-1050-000-0000	NURS HS Travel	0	0	0	0	976	0
10-2134-6343-3000-000-0000	NURS MS Travel	0	0	0	0	0	0
10-2134-6343-4030-000-0000	NURS EL Travel	0	0	0	0	0	0
10-2134-6343-5000-000-0000	NURS SF Travel	0	0	0	0	0	0
10-2134-6361-1050-000-0000	NURS HS Communications	0	0	0	0	0	0
10-2134-6361-3000-000-0000	NURS MS Communications	0	0	0	0	0	0
10-2134-6361-4030-000-0000	NURS EL Communications	0	0	0	0	0	0
10-2134-6361-5000-000-0000	NURS SF Communications	0	0	0	0	0	0
10-2134-6410-1050-000-0000	NURS HS Supplies	4,000	4,000	4,000	3,779	3,213	3,312
10-2134-6410-1050-090-0000	NURS HS -Student Drug Testing	0	0	0	0	3,169	2,870
10-2134-6410-3000-000-0000	NURS MS Supplies	750	750	750	741	19	766
10-2134-6410-4030-000-0000	NURS EL Supplies	1,100	1,100	1,100	1,088	1,882	1,020
10-2134-6410-5000-000-0000	NURS SF Supplies	400	400	400	372	377	352
10-2134-6410-9000-000-0000	NURS ADM Supplies	400	400	400	0	0	264

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
40-2134-6541-1050-000-0000	NURS HS Equipment	1,500	1,500	1,500	1,578	0	0
40-2134-6541-3000-000-0000	NURS MS Equipment	0	0	0	0	0	0
40-2134-6541-4030-000-0000	NURS EL Equipment	0	0	0	0	0	0
40-2134-6541-5000-000-0000	NURS SF Equipment	0	0	0	0	0	0
TOTAL: Health Services (Nurse) (2134)		180,559	179,493	171,544	178,894	174,187	160,790
Curriculum							
20-2212-6111-1050-000-0000	CURR HS Certified Salaries	0	0	0	0	0	0
20-2212-6111-1100-000-0000	CURR VO Certified Salaries	0	0	0	0	0	0
20-2212-6111-3000-000-0000	CURR MS Certified Salaries	0	0	0	0	0	0
20-2212-6111-3000-051-0000	CURR MS TI Certified Salary	11,306	11,135	0	11,135	0	0
20-2212-6111-4030-000-0000	CURR EL Certified Salaries	0	0	0	0	0	0
20-2212-6111-4030-051-0000	CURR EL TI Certified Salary	28,265	27,837	0	27,837	0	0
20-2212-6111-5000-000-0000	CURR SF Certified Salaries	0	0	0	0	0	0
20-2212-6111-5000-051-0000	CURR SF TI Certified Salary	16,959	16,702	0	16,702	0	0
20-2212-6111-9000-000-0000	CURR Certified Salaries	2,000	2,000	51,305	2,000	55,610	46,472
10-2212-6111-9000-051-0000	CURR Certified Salaries	0	0	0	0	0	0
20-2212-6111-9000-051-0000	CURR ADM T1 Certified Salaries	0	0	0	0	0	0
20-2212-6121-1050-000-0000	CURR HS Substitute Salary	0	0	2,500	560	0	0
20-2212-6121-1100-000-0000	CURR VO Substitute Salary	0	0	1,200	0	0	0
20-2212-6121-3000-000-0000	CURR MS Substitute Salary	0	0	2,000	0	0	0
20-2212-6121-4030-000-0000	CURR EL Substitute Salary	0	0	2,000	2,350	0	0
20-2212-6121-5000-000-0000	CURR SF Substitute Salary	0	0	1,200	70	0	280
20-2212-6141-9000-000-IDST	CURR Suppl Pay-IDST Mileage	4,800	0	0	2,400	0	0
10-2212-6151-9000-041-0000	CURR Support Staff Salary	0	0	0	0	0	0
10-2212-6151-9000-051-0000	CURR Support Staff Salary	0	0	0	0	0	0
10-2212-6152-8000-051-0000	CURR SE Support Staff Salary	0	0	0	0	0	0
10-2212-6211-1050-000-0000	CURR HS PSRS	0	0	0	0	0	0
20-2212-6211-1050-000-0000	CURR HS PSRS	0	0	0	0	0	0
10-2212-6211-1100-000-0000	CURR VO PSRS	0	0	0	0	0	0
20-2212-6211-1100-000-0000	CURR VO PSRS	0	0	0	0	0	0
10-2212-6211-3000-000-0000	CURR MS PSRS	0	0	0	0	0	0
20-2212-6211-3000-000-0000	CURR MS PSRS	0	0	0	0	0	0
20-2212-6211-3000-051-0000	CURR MS TI PSRS	1,706	1,678	0	1,676	0	0
10-2212-6211-4030-000-0000	CURR EL PSRS	0	0	0	0	0	0
20-2212-6211-4030-000-0000	CURR EL PSRS	0	0	0	0	0	0
20-2212-6211-4030-051-0000	CURR EL TI PSRS	4,264	4,194	0	4,190	0	0
10-2212-6211-5000-000-0000	CURR SF PSRS	0	0	0	0	0	0
20-2212-6211-5000-000-0000	CURR SF PSRS	0	0	0	0	0	0
20-2212-6211-5000-051-0000	CURR SF TI PSRS	2,558	2,517	0	2,515	0	0
20-2212-6211-9000-000-0000	CURR ADM PSRS	302	0	7,754	300	9,002	7,052
10-2212-6211-9000-051-0000	CURR PSRS	0	0	0	0	0	0
20-2212-6211-9000-051-0000	CURR ADM T1 PSRS	0	0	0	0	0	0
10-2212-6221-1050-000-0000	CURR HS PEERS	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-2212-6221-3000-000-0000	CURR MS PEERS	0	0	0	0	0	0
10-2212-6221-4030-000-0000	CURR EL PEERS	0	0	0	0	0	0
20-2212-6221-4030-000-0000	CURR EL PEERS	0	0	0	0	0	0
10-2212-6221-4030-041-0000	CURR EL IDEA PEERS	0	0	0	0	0	0
10-2212-6221-8000-051-0000	CURR SE T1 PEERS	0	0	0	0	0	0
10-2212-6221-9000-041-0000	CURR ADM IDEA PEERS	0	0	0	0	0	0
10-2212-6221-9000-051-0000	CURR ADM T1 PEERS	0	0	0	0	0	0
10-2212-6231-1050-000-0000	CURR HS OASDI	0	0	0	0	0	0
20-2212-6231-1050-000-0000	CURR HS OASDI	0	0	0	35	0	0
10-2212-6231-1100-000-0000	CURR VO OASDI	0	0	0	0	0	0
20-2212-6231-1100-000-0000	CURR VO OASDI	0	0	0	0	0	0
10-2212-6231-3000-000-0000	CURR MS OASDI	0	0	0	0	0	0
20-2212-6231-3000-000-0000	CURR MS OASDI	0	0	0	0	0	0
10-2212-6231-4030-000-0000	CURR EL OASDI	0	0	0	0	0	0
20-2212-6231-4030-000-0000	CURR EL OASDI	0	0	0	146	0	0
10-2212-6231-5000-000-0000	CURR SF OASDI	0	0	0	0	0	0
20-2212-6231-5000-000-0000	CURR SF OASDI	0	0	0	4	0	17
20-2212-6231-5000-041-0000	CURR SF IDEA OASDI	0	0	0	0	0	0
20-2212-6231-5000-051-0000	CURR SF T1 OASDI	0	0	0	0	0	0
10-2212-6231-8000-051-0000	CURR SE OASDI	0	0	0	0	0	0
20-2212-6231-9000-000-0000	CURR ADM OASDI	0	0	0	0	0	0
10-2212-6231-9000-041-0000	CURR IDEA OASDI	0	0	0	0	0	0
10-2212-6231-9000-051-0000	CURR ADM T1 OASDI	0	0	0	0	0	0
20-2212-6231-9000-051-0000	CURR ADM T1 OASDI	0	0	0	0	0	0
10-2212-6232-1050-000-0000	CURR HS Medicare	0	0	0	0	0	0
20-2212-6232-1050-000-0000	CURR HS Medicare	0	0	0	8	0	0
10-2212-6232-1100-000-0000	CURR VO Medicare	0	0	0	0	0	0
20-2212-6232-1100-000-0000	CURR VO Medicare	0	0	0	0	0	0
10-2212-6232-3000-000-0000	CURR MS Medicare	0	0	0	0	0	0
20-2212-6232-3000-000-0000	CURR MS Medicare	0	0	0	0	0	0
20-2212-6232-3000-051-0000	CURR MS TI Medicare	155	151	0	152	0	0
10-2212-6232-4030-000-0000	CURR EL Medicare	0	0	0	0	0	0
20-2212-6232-4030-000-0000	CURR EL Medicare	0	0	0	34	0	0
20-2212-6232-4030-051-0000	CURR EL TI Medicare	388	378	0	380	0	0
10-2212-6232-5000-000-0000	CURR SF Medicare	0	0	0	0	0	0
20-2212-6232-5000-000-0000	CURR SF Medicare	0	0	0	1	0	4
10-2212-6232-5000-041-0000	CURR SF IDEA Medicare	0	0	0	0	0	0
20-2212-6232-5000-041-0000	CURR SF IDEA Medicare	0	0	0	0	0	0
10-2212-6232-5000-051-0000	CURR SF T1 Medicare	0	0	0	0	0	0
20-2212-6232-5000-051-0000	CURR SF T1 Medicare	233	227	0	228	0	0
10-2212-6232-8000-051-0000	CURR SE T1 Medicare	0	0	0	0	0	0
20-2212-6232-9000-000-0000	CURR ADM Medicare	27	27	698	27	694	656
20-2212-6232-9000-000-IDST	CURR IDST Medicare	66	0	0	33	0	0
10-2212-6232-9000-041-0000	CURR ADM IDEA Medicare	0	0	0	0	0	0
10-2212-6232-9000-051-0000	CURR ADM T1 Medicare	0	0	0	0	0	0
20-2212-6232-9000-051-0000	CURR ADM T1 Medicare	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-2212-6241-3000-051-0000	CURR MS TI Health Insurance	462	443	0	432	0	0
20-2212-6241-4030-051-0000	CURR EL TI Health Insurance	1,154	1,108	0	1,081	0	0
20-2212-6241-5000-051-0000	CURR SF TI Health Insurance	692	665	0	649	0	0
10-2212-6241-8000-051-0000	CURR SE Health Insurnace	0	0	0	0	0	0
20-2212-6241-9000-000-0000	CURR ADM Health Insurance	0	0	2,132	0	2,111	5,024
10-2212-6241-9000-041-0000	CURR IDEA Health Insurance	0	0	0	0	0	0
10-2212-6241-9000-051-0000	CURR T1 Health Insurance	0	0	0	0	0	0
20-2212-6241-9000-051-0000	CURR ADM T1 Health Insurance	0	0	0	0	0	63
20-2212-6242-3000-051-0000	CURR MS TI Life Insurance	5	5	0	5	0	0
20-2212-6242-4030-051-0000	CURR EL TI Life Insurance	11	11	0	11	0	0
20-2212-6242-5000-051-0000	CURR SF TI Life Insurance	7	7	0	7	0	0
10-2212-6242-8000-051-0000	CURR SE T1 Life Insurance	0	0	0	0	0	0
20-2212-6242-9000-000-0000	CURR ADM Life Insurance	0	0	23	0	23	23
10-2212-6242-9000-041-0000	CURR ADM IDEA Life Insurance	0	0	0	0	0	0
10-2212-6242-9000-051-0000	CURR SDM T1 Life Insurance	0	0	0	0	0	0
20-2212-6242-9000-051-0000	CURR ADM T1 Life Insurance	0	0	0	0	0	0
10-2212-6312-1050-000-0000	CURR HS Purchase Services	0	0	0	0	14,194	0
10-2212-6312-1100-000-0000	CURR SCCC Purchase Service	0	0	0	0	0	0
10-2212-6312-3000-000-0000	CURR MS Purchas Service	0	0	35,750	0	0	0
10-2212-6312-4030-000-0000	CURR EL Prof Inst Services	0	0	0	0	0	0
10-2212-6312-5000-000-0000	CURR SF Purchase Service	0	0	0	0	0	0
10-2212-6312-9000-000-0000	CURR Adm Purchase Services	31,000	31,000	0	29,335	6,452	0
10-2212-6312-9000-051-0000	CURR T1 Instr Improvement	0	0	0	0	0	0
10-2212-6332-9000-000-0000	CURR Repairs/Maintenance	0	0	2,169	0	0	0
10-2212-6343-1050-000-0000	CURR HS Travel	0	0	0	0	0	0
10-2212-6343-1050-000-LODG	CURR HS Travel Lodging	0	0	0	0	0	0
10-2212-6343-1050-000-MEAL	CURR HS Travel Meals	0	0	0	0	487	0
10-2212-6343-1100-000-0000	CURR SCCC Travel	0	0	0	0	0	0
10-2212-6343-1100-000-LODG	CURR SCCC Travel Lodging	0	0	0	0	0	0
10-2212-6343-1100-000-MEAL	CURR SCCC Travel Meal	0	0	0	0	0	0
10-2212-6343-3000-000-0000	CURR MS Travel	0	0	0	0	0	0
10-2212-6343-3000-000-LODG	CURR MS Travel Lodging	0	0	0	0	0	0
10-2212-6343-3000-000-MEAL	CURR MS Travel Meals	0	0	0	0	0	0
10-2212-6343-4030-000-0000	CURR EL Travel	0	0	0	0	0	0
10-2212-6343-4030-000-LODG	CURR EL Travel Lodging	0	0	0	0	0	0
10-2212-6343-4030-000-MEAL	CURR El Travel Meals	0	0	0	304	0	0
10-2212-6343-5000-000-0000	CURR SF Travel	0	0	0	0	0	0
10-2212-6343-5000-000-LODG	CURR SF Travel Lodging	0	0	0	0	0	0
10-2212-6343-5000-000-MEAL	CURR SF Travel Meals	0	0	0	0	0	0
10-2212-6343-9000-000-0000	CURR Travel Admin	5,000	5,000	7,519	1,152	6,604	5,831
10-2212-6343-9000-000-LODG	CURR Admin Travel Lodging	500	500	0	162	517	0
10-2212-6343-9000-000-MEAL	CURR Admin Travel Meals	500	500	0	98	397	0
10-2212-6371-0000-000-0000	CURR Dues/Mem	1,600	1,600	940	785	829	713
10-2212-6410-1050-000-0000	CURR HS Supplies	5,000	5,000	0	943	123	0
10-2212-6410-3000-000-0000	CURR MS Supplies	0	0	0	117	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-2212-6410-4030-000-0000	CURR EL Supplies	5,500	5,500	9,000	1,509	0	0
10-2212-6410-5000-000-0000	CURR SF Supplies	5,000	5,000	0	60	0	0
10-2212-6410-9000-000-0000	CURR ADM Supplies	3,500	3,500	3,530	1,040	1,482	440
10-2212-6410-9000-051-0000	CURR T1 General Supplies	0	0	85	0	85	0
10-2212-6410-9000-076-0000	CURR Supplies-Student Data	43,300	43,300	44,297	14,912	2,540	24,830
40-2212-6542-9000-000-0000	CURR ADM Equipment	0	0	0	0	0	0
TOTAL: Curriculum (2212)		176,260	169,986	174,102	125,387	101,150	91,406
PROFESSIONAL DEVELOPMENT							
20-2214-6111-1050-094-0000	PD HS Certified Salaries	0	0	4,305	0	0	0
20-2214-6111-1100-094-0000	PD VO Certified Salaries	0	0	0	0	0	0
20-2214-6111-3000-094-0000	PD MS Certified Salaries	0	0	0	0	0	0
20-2214-6111-4030-094-0000	PD EL Certified Salaries	0	0	0	0	0	0
20-2214-6111-5000-094-0000	PD SF Certified Salaries	0	0	0	0	0	0
20-2214-6111-9000-051-0000	PD ADM Certified Salary	0	0	45,000	0	45,000	45,638
20-2214-6111-9000-094-0000	PD ADM Certified Salary	56,530	55,674	0	56,744	0	0
20-2214-6121-1050-051-0000	PD HS T1 Substitute Salary	0	0	0	0	0	105
20-2214-6121-1050-094-0000	PD HS Substitute Salary	0	0	6,600	280	0	0
20-2214-6121-1100-094-0000	PD VO Substitute Salary	0	0	0	0	0	0
20-2214-6121-3000-051-0000	PD MS T1 Substitute Salary	0	0	0	0	0	490
20-2214-6121-3000-094-0000	PD MS Substitute Salary	0	0	1,800	0	0	0
20-2214-6121-4030-051-0000	PD EL T1 Substitute Salary	0	0	0	0	0	2,940
20-2214-6121-4030-094-0000	PD EL Substitute Salary	0	0	4,500	0	0	0
20-2214-6121-5000-051-0000	PD SF T1 Substitute Salary	0	0	0	0	0	245
20-2214-6121-5000-094-0000	PD SF Substitute Salary	0	0	1,700	0	70	70
10-2214-6151-1050-094-0000	PD HS Support Staff Salary	0	0	0	0	0	0
10-2214-6151-3000-094-0000	PD MS Support Staff Salary	0	0	0	0	0	0
10-2214-6151-4030-094-0000	PD EL Support Staff Salary	0	0	0	0	0	0
10-2214-6151-5000-094-0000	PD SF Support Staff Salary	0	0	0	0	0	0
20-2214-6211-1050-094-0000	PD HS PSRS	0	0	1,254	0	0	0
20-2214-6211-1100-094-0000	PD VO PSRS	0	0	0	0	0	0
10-2214-6211-3000-094-0000	PD MS PSRS	0	0	0	0	0	0
20-2214-6211-3000-094-0000	PD MS PSRS	0	0	0	0	0	0
10-2214-6211-4030-094-0000	PD EL PSRS	0	0	0	0	0	0
20-2214-6211-4030-094-0000	PD EL PSRS	0	0	0	0	0	0
10-2214-6211-5000-094-0000	PD SF PSRS	0	0	0	0	0	0
20-2214-6211-5000-094-0000	PD SF PSRS	0	0	0	0	0	0
20-2214-6211-9000-051-0000	PD ADM T1 PSRS	0	0	6,199	0	6,199	6,916
20-2214-6211-9000-094-0000	PD ADM PSRS	8,524	8,689	0	8,381	0	0
10-2214-6221-1050-094-0000	PD HS PEERS	0	0	0	0	0	0
10-2214-6221-3000-094-0000	PD MS PEERS	0	0	0	0	0	0
10-2214-6221-4030-094-0000	PD EL PEERS	0	0	0	0	0	0
10-2214-6221-5000-094-0000	PD SF PEERS	0	0	0	0	0	0
20-2214-6231-1050-051-0000	PD HS T1 OASDI	0	0	0	0	0	7

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-2214-6231-1050-094-0000	PD HS OASDI	0	0	0	0	0	0
20-2214-6231-1050-094-0000	PD HS OASDI	0	0	0	17	0	0
10-2214-6231-1100-094-0000	PD VO OASDI	0	0	0	0	0	0
20-2214-6231-1100-094-0000	PD VO OASDI	0	0	0	0	0	0
20-2214-6231-3000-051-0000	PD MS T1 OASDI	0	0	0	0	0	22
10-2214-6231-3000-094-0000	PD MS OASDI	0	0	0	0	0	0
20-2214-6231-3000-094-0000	PD MS OASDI	0	0	0	0	0	0
20-2214-6231-4030-051-0000	PD EL T1 OASDI	0	0	0	0	0	182
10-2214-6231-4030-094-0000	PD EL OASDI	0	0	0	0	0	0
20-2214-6231-4030-094-0000	PD EL OASDI	0	0	0	0	0	0
20-2214-6231-5000-051-0000	PD SF T1 OASDI	0	0	0	0	0	24
10-2214-6231-5000-094-0000	PD SF OASDI	0	0	0	0	0	0
20-2214-6231-5000-094-0000	PD SF OASDI	0	0	0	0	4	4
20-2214-6232-1050-051-0000	PD ADMIN T1 Medicare	0	0	0	0	0	2
10-2214-6232-1050-094-0000	PD HS Medicare	0	0	0	0	0	0
20-2214-6232-1050-094-0000	PD HS Medicare	0	0	4	4	0	0
10-2214-6232-1100-094-0000	PD VO Medicare	0	0	0	0	0	0
20-2214-6232-1100-094-0000	PD VO Medicare	0	0	0	0	0	0
20-2214-6232-3000-051-0000	PD MS T1 Medicare	0	0	0	0	0	5
10-2214-6232-3000-094-0000	PD MS Medicare	0	0	0	0	0	0
20-2214-6232-3000-094-0000	PD MS Medicare	0	0	0	0	0	0
20-2214-6232-4030-051-0000	PD EL T1 Medicare	0	0	0	0	0	43
10-2214-6232-4030-094-0000	PD EL Medicare	0	0	0	0	0	0
20-2214-6232-4030-094-0000	PD EL Medicare	0	0	0	0	0	0
20-2214-6232-5000-051-0000	PD SF T1 Medicare	0	0	0	0	0	6
10-2214-6232-5000-094-0000	PD SF Medicare	0	0	0	0	0	0
20-2214-6232-5000-094-0000	PD SF Medicare	0	0	0	0	1	1
20-2214-6232-9000-051-0000	PD Title Medicare	0	0	667	0	667	644
20-2214-6232-9000-094-0000	PD ADM Medicare	775	757	0	775	0	0
20-2214-6241-9000-051-0000	PD ADM T1 Health Insurance	0	0	2,111	0	2,111	2,894
20-2214-6241-9000-094-0000	PD ADM Health Insurance	2,308	2,217	0	2,162	0	0
20-2214-6242-9000-051-0000	PD ADM T1 Life Insurance	0	0	23	0	23	23
20-2214-6242-9000-094-0000	PD ADM Life Insurance	23	23	0	23	0	0
10-2214-6312-1050-051-0000	PD HS T1 Instructional Improv	0	0	0	0	0	114
10-2214-6312-1050-094-0000	PD HS Instructional Improvement	6,500	6,500	17,373	3,356	15,447	11,846
10-2214-6312-1100-094-0000	PD VO Instructional Improvement	3,000	2,710	8,963	1,049	6,560	2,154
10-2214-6312-3000-051-0000	PD MS T1 Instructional Improv	0	0	0	0	0	6,437
10-2214-6312-3000-094-0000	PD MS Instructional Improvement	4,000	4,000	12,662	1,979	8,964	7,382
10-2214-6312-4030-051-0000	PD EL T1 Instructional Improv	0	0	4,577	0	4,577	3,765
10-2214-6312-4030-094-0000	PD EL Instructional Improvement	4,000	4,000	441	4,627	8,145	6,206
10-2214-6312-5000-051-0000	PD SF T1 Instructional Improv	0	0	3,924	0	3,924	3,805
10-2214-6312-5000-094-0000	PD SF Instructional Improvement	3,000	3,000	2,010	944	3,717	1,796
10-2214-6312-9000-094-0000	PD ADM Instructional Improvement	3,500	3,500	3,239	1,246	2,445	912
10-2214-6343-1050-094-0000	PD HS Travel	31,000	31,000	2,950	9,977	17,063	0
10-2214-6343-1050-094-CONF	PD HS Travel Conference	0	0	0	580	0	0
10-2214-6343-1050-094-LODG	PD HS Travel Lodging	1,000	1,000	550	9,556	1,365	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-2214-6343-1050-094-MEAL	PD HS Travel Meals	500	500	30	1,046	465	0
10-2214-6343-1100-094-0000	PD SCCC Travel	200	200	1,000	0	275	0
10-2214-6343-1100-094-CONF	PD SCCC Travel Conference	0	290	0	290	0	0
10-2214-6343-1100-094-LODG	PD SCCC Travel Lodging	0	0	210	158	303	0
10-2214-6343-1100-094-MEAL	PD SCCC Travel Meals	0	0	0	0	0	0
10-2214-6343-1100-140-0000	PD - Perkins Travel	15,000	11,500	0	4,806	0	0
10-2214-6343-1100-140-LODG	PD - Perkins Travel Lodging	0	0	0	95	0	0
10-2214-6343-1100-140-MEAL	PD - Perkins Travel Meals	0	0	0	114	0	0
10-2214-6343-3000-051-0000	PD MS T1 Travel	1,700	1,700	0	0	0	1,634
10-2214-6343-3000-051-LODG	PD MS T1 Travel Lodging	0	0	0	0	0	0
10-2214-6343-3000-051-MEAL	PD MS T1 Travel Meals	0	0	0	0	0	0
10-2214-6343-3000-094-0000	PD MS Travel	1,000	1,000	2,450	229	275	0
10-2214-6343-3000-094-CONF	PD MS Travel Conference	0	0	0	290	0	0
10-2214-6343-3000-094-LODG	PD MS Travel Lodging	500	500	210	384	202	0
10-2214-6343-3000-094-MEAL	PD MS Travel Meals	0	0	0	48	94	0
10-2214-6343-4030-051-0000	PD EL T1 Travel	300	300	660	0	660	281
10-2214-6343-4030-051-LODG	PD EL T1 Travel Lodging	0	0	0	0	0	0
10-2214-6343-4030-051-MEAL	PD EL T1 Travel Meal	0	0	0	0	0	0
10-2214-6343-4030-094-0000	PD EL Travel	1,000	1,000	2,790	309	999	0
10-2214-6343-4030-094-CONF	PD EL Travel Conference	0	0	0	0	0	0
10-2214-6343-4030-094-LODG	PD EL Travel Lodging	500	500	0	357	1,629	0
10-2214-6343-4030-094-MEAL	PD EL Travel Meals	0	0	0	125	380	0
10-2214-6343-5000-051-0000	PD SF T1 Travel	200	200	64	0	64	174
10-2214-6343-5000-051-LODG	PD SF T1 Travel Lodging	0	0	0	0	0	0
10-2214-6343-5000-051-MEAL	PD SF T1 Travel Meals	0	0	0	0	0	0
10-2214-6343-5000-094-0000	PD SF Travel	200	200	736	0	0	0
10-2214-6343-5000-094-CONF	PD SF Travel Conference	0	0	0	0	0	0
10-2214-6343-5000-094-LODG	PD SF Travel Lodging	200	200	0	0	166	0
10-2214-6343-5000-094-MEAL	PD SF Travel Meals	0	0	0	34	0	0
10-2214-6343-9000-000-MEAL	PD ADM Travel - Meals	0	0	0	0	215	0
10-2214-6343-9000-094-0000	PD ADM Travel	500	500	900	360	30	0
10-2214-6343-9000-094-CONF	PD ADM Travel - Conference	0	0	0	600	0	0
10-2214-6343-9000-094-LODG	PD ADM Travel Lodging	500	500	0	0	166	0
10-2214-6343-9000-094-MEAL	PD ADM Travel Meals	200	200	0	49	150	0
10-2214-6410-1050-051-0000	PD HS T1 Supplies	0	0	0	0	0	0
10-2214-6410-1050-094-0000	PD HS Supplies	1,000	1,000	1,390	718	1,645	301
10-2214-6410-1100-051-0000	PD VO T1 Supplies	0	0	0	0	0	0
10-2214-6410-1100-094-0000	PD VO Supplies	200	200	540	0	373	171
10-2214-6410-3000-051-0000	PD MS T1 Supplies	0	0	3,547	0	3,547	0
10-2214-6410-3000-094-0000	PD MS Supplies	500	500	-3,007	436	1,326	220
10-2214-6410-4030-051-0000	PD EL T1 Supplies	0	0	1,182	37	1,182	2,067
10-2214-6410-4030-094-0000	PD EL Supplies	500	500	-102	605	1,656	636
10-2214-6410-5000-051-0000	PD SF T1 Supplies	0	0	1,079	0	1,079	807
10-2214-6410-5000-094-0000	PD SF Supplies	500	500	-539	100	357	200
10-2214-6410-8000-051-0000	PD SE T1 Supplies	0	0	0	0	0	450
10-2214-6410-9000-051-0000	PD ADM T1 Supplies	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-2214-6410-9000-094-0000	PD ADM Supplies	500	500	180	99	182	171
TOTAL: PROFESSIONAL DEVELOPMENT (2214)		149,860	145,561	144,173	112,989	143,702	111,788
Media							
80-2222-2222-2222-222-2222	Casey Test KF0918 05-30-2012	0	0	0	0	0	0
10-2222-6111-1050-000-0000	MEDIA HS Certified Salaries	0	0	0	0	0	0
20-2222-6111-1050-000-0000	MEDIA HS Certified Salaries	60,382	60,219	59,787	60,385	59,787	59,787
20-2222-6111-3000-000-0000	MEDIA MS Certified Salaries	53,771	52,336	50,623	47,768	50,623	45,584
20-2222-6111-4030-000-0000	MEDIA EL Certified Salaries	22,896	0	0	22,896	0	0
10-2222-6111-5000-000-0000	MEDIA SF Certified Salaries	0	0	0	0	0	0
20-2222-6111-5000-000-0000	MEDIA SF Certified Salaries	0	0	0	0	0	0
10-2222-6151-1050-000-0000	MEDIA HS Support Staff Salary	31,496	29,979	29,084	31,992	30,605	30,291
10-2222-6151-3000-000-0000	MEDIA MS Support Staff Salary	0	0	0	0	0	0
10-2222-6151-4030-000-0000	MEDIA EL Support Staff Salary	0	0	0	0	0	0
10-2222-6151-5000-000-0000	MEDIA SF Support Staff Salary	8,683	10,175	12,776	10,095	13,681	15,218
10-2222-6211-1050-000-0000	MEDIA HS PSRS	0	0	0	0	0	0
20-2222-6211-1050-000-0000	MEDIA HS PSRS	9,425	9,375	9,287	9,351	9,246	9,235
10-2222-6211-3000-000-0000	MEDIA MS PSRS	0	0	0	0	0	0
20-2222-6211-3000-000-0000	MEDIA MS PSRS	8,466	8,231	7,959	7,558	7,952	7,184
10-2222-6211-4030-000-0000	MEDIA EL PSRS	0	0	0	0	0	0
20-2222-6211-4030-000-0000	MEDIA EL PSRS	0	0	0	0	0	0
10-2222-6211-5000-000-0000	MEDIA SF PSRS	0	0	0	0	0	0
20-2222-6211-5000-000-0000	MEDIA SF PSRS	0	0	0	0	0	0
10-2222-6221-1050-000-0000	MEDIA HS PEERS	2,636	2,513	2,434	2,642	2,578	2,480
10-2222-6221-3000-000-0000	MEDIA MS PEERS	0	0	0	0	0	0
10-2222-6221-4030-000-0000	MEDIA EL PEERS	0	0	0	0	0	0
10-2222-6221-5000-000-0000	MEDIA SF PEERS	754	850	1,067	834	1,171	1,195
10-2222-6231-1050-000-0000	MEDIA HS OASDI	1,881	1,787	1,732	1,912	1,826	1,808
20-2222-6231-1050-000-0000	MEDIA HS OASDI	0	0	0	0	0	0
10-2222-6231-3000-000-0000	MEDIA MS OASDI	0	0	0	0	0	0
20-2222-6231-3000-000-0000	MEDIA MS OASDI	0	0	0	0	0	0
10-2222-6231-4030-000-0000	MEDIA EL OASDI	0	0	0	0	0	0
20-2222-6231-4030-000-0000	MEDIA EL OASDI	1,391	0	0	1,392	0	0
10-2222-6231-5000-000-0000	MEDIA SF OASDI	538	631	792	624	848	928
20-2222-6231-5000-000-0000	MEDIA SF OASDI	0	0	0	0	0	0
10-2222-6232-1050-000-0000	MEDIA HS Medicare	440	418	405	447	427	423
20-2222-6232-1050-000-0000	MEDIA HS Medicare	836	834	834	838	832	835
10-2222-6232-3000-000-0000	MEDIA MS Medicare	0	0	0	0	0	0
20-2222-6232-3000-000-0000	MEDIA MS Medicare	683	690	573	604	635	505
10-2222-6232-4030-000-0000	MEDIA EL Medicare	0	0	0	0	0	0
20-2222-6232-4030-000-0000	MEDIA EL Medicare	325	0	0	326	0	0
10-2222-6232-5000-000-0000	MEDIA SF Medicare	126	148	185	146	198	217
20-2222-6232-5000-000-0000	MEDIA SF Medicare	0	0	0	0	0	0
10-2222-6241-1050-000-0000	MEDIA HS Health Insurance	6,924	6,650	6,396	6,529	6,333	6,685

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-2222-6241-1050-000-0000	MEDIA HS Health Insurance	4,616	4,433	4,264	4,353	4,222	4,222
10-2222-6241-3000-000-0000	MEDIA MS Health Insurance	0	0	0	0	0	0
20-2222-6241-3000-000-0000	MEDIA MS Health Insurance	4,616	4,433	4,264	4,353	4,222	4,222
10-2222-6241-4030-000-0000	MEDIA EL Health Insurance	0	0	0	0	0	0
20-2222-6241-4030-000-0000	MEDIA EL Health Insurance	0	0	0	0	0	0
10-2222-6241-5000-000-0000	MEDIA SF Health Insurance	2,308	2,216	2,772	2,096	2,744	3,114
20-2222-6241-5000-000-0000	MEDIA SF Health Insurance	0	0	0	0	0	0
10-2222-6242-1050-000-0000	MEDIA HS Life Insurance	69	69	69	68	68	72
20-2222-6242-1050-000-0000	MEDIA HS Life Insurance	46	46	46	46	46	46
10-2222-6242-3000-000-0000	MEDIA MS Life Insurance	0	0	0	0	0	0
20-2222-6242-3000-000-0000	MEDIA MS Life Insurance	46	46	46	46	46	46
10-2222-6242-4030-000-0000	MEDIA EL Life Insurance	0	0	0	0	0	0
20-2222-6242-4030-000-0000	MEDIA EL Life Insurance	0	0	0	0	0	0
10-2222-6242-5000-000-0000	MEDIA SF Life Insurance	23	23	30	22	30	34
20-2222-6242-5000-000-0000	MEDIA SF Life Insurance	0	0	0	0	0	0
10-2222-6332-1050-000-0000	MEDIA HS Repairs/Maintenance	300	300	300	380	723	0
10-2222-6332-3000-000-0000	MEDIA MS Repairs/Maintenance	300	300	300	354	673	0
10-2222-6332-4030-000-0000	MEDIA EL Repairs/Maintenance	630	630	630	354	1,153	769
10-2222-6332-5000-000-0000	MEDIA SF Repairs/Maintenance	500	500	500	275	523	480
10-2222-6343-1050-000-0000	MEDIA HS Travel	0	520	400	282	0	366
10-2222-6343-3000-000-0000	MEDIA MS Travel	-50	-50	300	0	0	0
10-2222-6343-4030-000-0000	MEDIA EL Travel	0	0	450	0	0	0
10-2222-6343-5000-000-0000	MEDIA SF Travel	0	0	0	0	0	0
10-2222-6410-1050-000-0000	MEDIA HS Supplies	9,000	8,480	8,000	7,268	3,656	6,843
10-2222-6410-1050-205-0000	MEDIA HS Supplies - Technology	0	0	0	0	2,625	421
10-2222-6410-3000-000-0000	MEDIA MS Supplies	3,200	3,200	3,700	4,868	1,011	2,571
10-2222-6410-3000-205-0000	MEDIA MS Supplies - Technology	0	0	0	0	217	52
10-2222-6410-4030-000-0000	MEDIA EL Supplies	1,600	1,600	1,600	410	1,134	76
10-2222-6410-4030-205-0000	MEDIA EL Supplies - Technology	0	0	0	0	289	0
10-2222-6410-5000-000-0000	MEDIA SF Supplies	1,000	1,000	1,000	1,000	140	0
10-2222-6410-5000-205-0000	MEDIA SF Supplies - Technology	0	0	0	0	0	0
10-2222-6441-1050-000-0000	MEDIA HS Library Books	11,000	11,000	13,000	10,203	11,122	10,758
10-2222-6441-3000-000-0000	MEDIA MS Library Books	6,500	6,500	8,300	5,907	5,993	6,273
10-2222-6441-3000-205-0000	MEDIA MS Library Books-Tech	0	0	0	0	2,184	1,435
10-2222-6441-4030-000-0000	MEDIA EL Library Books	5,000	5,000	5,000	4,595	3,663	3,131
10-2222-6441-5000-000-0000	MEDIA SF Library Books	2,800	2,800	2,800	635	0	499
10-2222-6542-1050-000-0000	MEDIA HS Equipment	0	0	0	0	0	0
40-2222-6542-1050-000-0000	MEDIA HS Equipment	750	750	750	0	0	0
40-2222-6542-1050-205-0000	MEDIA HS Equipment-Technology	0	0	0	0	2,015	750
10-2222-6542-3000-000-0000	MEDIA MS Equipment	0	0	0	0	0	0
40-2222-6542-3000-000-0000	MEDIA MS Equipment	1,000	1,000	1,000	0	0	0
40-2222-6542-3000-205-0000	MEDIA MS Equipment-Technology	0	0	0	0	1,000	0
10-2222-6542-4030-000-0000	MEDIA EL Equipment	0	0	0	0	0	0
40-2222-6542-4030-000-0000	MEDIA EL Equipment	1,500	1,500	1,500	0	0	2,104
40-2222-6542-4030-205-0000	MEDIA EL Equipment-Technology	0	0	0	0	0	0
10-2222-6542-5000-000-0000	MEDIA SF Equipment	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
40-2222-6542-5000-000-0000	MEDIA SF Equipment	500	500	500	0	0	0
40-2222-6542-5000-205-0000	MEDIA HS Equipment-Technology	0	0	0	0	0	0
TOTAL: Media (2222)		268,907	241,631	245,455	253,855	236,241	230,657
BOARD OF EDUCATION							
10-2311-6152-9000-000-0000	BOARD Office Support Staff	4,553	4,553	4,553	4,553	4,553	0
10-2311-6221-9000-000-0000	BOARD PEERS	336	335	327	333	337	0
10-2311-6231-9000-000-0000	BOARD OASDI	265	275	274	270	271	0
10-2311-6232-9000-000-0000	BOARD Medicare	62	64	64	63	63	0
10-2311-6315-9000-000-0000	BOARD Audt Services	13,550	12,250	11,250	13,550	13,200	11,427
10-2311-6317-9000-000-0000	BOARD Legal Services	30,900	7,575	70,000	3,698	2,503	74,480
10-2311-6318-9000-000-0000	BOARD Election Services	16,000	4,000	7,000	45	0	5,721
10-2311-6332-9000-000-0000	BOARD Repairs/Maintenance	2,000	2,000	3,000	0	0	0
10-2311-6343-9000-000-0000	BOARD Travel	4,000	6,300	4,000	3,319	1,922	7,529
10-2311-6343-9000-000-CONF	BOARD Travel Conference	0	0	0	0	0	0
10-2311-6343-9000-000-LODG	BOARD Travel Lodging	0	0	0	1,749	1,081	0
10-2311-6343-9000-000-MEAL	BOARD Travel Meals	0	0	0	459	1,154	0
10-2311-6352-9000-000-0000	BOARD Liability Insurance	14,276	13,775	17,865	13,775	17,227	15,535
10-2311-6362-9000-000-0000	BOARD Advertising	250	250	250	1,807	1,310	405
10-2311-6371-9000-000-0000	BOARD Dues and Memberships	9,500	9,500	9,500	9,844	9,748	9,328
10-2311-6410-9000-000-0000	BOARD Supplies	2,500	2,500	2,700	141	1,118	6,521
40-2311-6541-9000-000-0000	BOARD Equipment	0	0	0	0	0	0
10-2311-6631-9000-000-0000	BOARD Bond Fees	62,550	23,968	3,000	0	0	0
TOTAL: BOARD OF EDUCATION (2311)		160,742	87,345	133,783	53,607	54,486	130,945
Superintendent							
20-2321-6111-9000-000-0000	SUPT Certified Salary	131,334	127,052	134,614	127,051	134,614	141,959
20-2321-6111-9000-000-A424	SUPT Certified Salary A424	0	0	0	0	0	0
20-2321-6111-9000-051-0000	SUPT T1 Certified Salary	39,571	38,972	31,538	38,971	31,538	28,403
20-2321-6111-9000-100-0000	SUPT Certified Salary	190,549	187,724	121,227	201,855	121,227	111,452
20-2321-6111-9000-100-A424	SUPT Certified Salary A424	0	0	0	0	0	0
20-2321-6111-9000-299-0000	SUPT Certified Salary-BD Pd Benefit	0	0	0	5,000	5,000	5,000
10-2321-6121-9000-000-0000	SUPT Sub Salary	0	0	2,000	280	2,380	2,135
10-2321-6131-9000-000-0000	SUPT Sick/Severance	0	0	0	3,796	0	1,120
20-2321-6131-9000-000-0000	SUPT ADM Cert Sick/Severance	0	0	0	13,948	12,576	0
10-2321-6141-9000-000-IDST	SUPT Suppl Pay - IDST Mileage	0	0	0	300	0	0
20-2321-6141-9000-000-IDST	SUPT Suppl Pay-IDST Mileage	4,800	0	0	2,400	0	0
20-2321-6141-9000-100-IDST	SUPT Suppl Pay-IDST Mileage	9,600	0	0	4,800	0	0
10-2321-6152-9000-000-0000	SUPT Office Support Salary	160,010	174,829	164,028	194,431	164,885	171,476
10-2321-6152-9000-051-0000	SUPT T1 Office Support Salary	0	0	0	0	0	0
20-2321-6211-9000-000-0000	SUPT PSRS	19,713	19,065	20,139	19,049	20,131	16,612
20-2321-6211-9000-000-A424	SUPT PSRS A424	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-2321-6211-9000-051-0000	SUPT T1 PSRS	5,968	5,872	4,783	5,866	4,783	4,377
20-2321-6211-9000-100-0000	SUPT PSRS	28,738	28,285	18,299	28,258	18,292	16,848
20-2321-6211-9000-100-A424	SUPT PSRS A424	0	0	0	0	0	0
10-2321-6221-9000-000-0000	SUPT PEERS	12,220	13,339	12,437	14,809	12,595	13,122
10-2321-6221-9000-051-0000	SUPT T1 PEERS	0	0	0	0	0	90
10-2321-6231-9000-000-0000	SUPT OASDI	9,327	10,349	9,791	11,709	9,899	10,282
20-2321-6231-9000-000-0000	SUPT OASDI	0	0	0	0	0	0
10-2321-6231-9000-000-IDST	SUPT OASDI - IDST Mileage	0	0	0	18	0	0
10-2321-6231-9000-051-0000	SUPT T1 OASDI	0	0	0	0	0	66
20-2321-6231-9000-051-0000	SUPT TI OASDI	0	0	0	0	0	0
20-2321-6231-9000-100-0000	SUPT OASDI	0	0	0	0	0	0
10-2321-6232-9000-000-0000	SUPT Medicare	2,181	2,420	2,289	2,738	2,315	2,405
20-2321-6232-9000-000-0000	SUPT Medicare	1,784	1,721	1,779	1,924	1,996	1,969
10-2321-6232-9000-000-IDST	SUPT Medicare - IDST Mileage	0	0	0	4	0	0
20-2321-6232-9000-000-IDST	SUPT IDST Medicare	65	0	0	33	0	0
10-2321-6232-9000-051-0000	SUPT T1 Medicare	0	0	0	0	0	16
20-2321-6232-9000-051-0000	SUPT T1 Medicare	565	556	438	556	438	405
20-2321-6232-9000-100-0000	SUPT Medicare	2,575	2,556	1,609	2,749	1,664	1,569
20-2321-6232-9000-100-IDST	SUPT IDST Medicare	130	0	0	65	0	0
10-2321-6241-9000-000-0000	SUPT Health Insurance	18,464	19,949	17,388	21,743	18,998	19,175
20-2321-6241-9000-000-0000	SUPT Health Insurance	4,616	4,433	4,278	4,324	4,222	7,981
10-2321-6241-9000-051-0000	SUPT T1 Health Insurance	0	0	0	0	0	158
20-2321-6241-9000-051-0000	SUPT T1 Health Insurance	1,616	1,552	1,478	1,513	1,478	4,382
20-2321-6241-9000-100-0000	SUPT Health Insurance	7,617	7,314	4,904	7,134	4,855	12,157
10-2321-6242-9000-000-0000	SUPT Life Insurance	184	207	187	229	205	214
20-2321-6242-9000-000-0000	SUPT Life Insurance	260	46	272	271	293	144
20-2321-6242-9000-000-IDST	SUPT IDST Life Insurance	8	0	0	5	0	0
10-2321-6242-9000-051-0000	SUPT T1 Life Insurance	0	0	0	0	0	2
20-2321-6242-9000-051-0000	SUPT T1 Life Insurance	16	16	16	16	16	16
20-2321-6242-9000-100-0000	SUPT Life Insurance	76	76	53	75	52	52
10-2321-6261-9000-000-0000	SUPT Workers Compensation	92,130	83,862	0	83,862	0	0
10-2321-6271-9000-000-0000	SUPT Unemployment Comp	0	25,000	0	16,028	7,480	2,976
10-2321-6312-9000-000-0000	SUPT Instructional Improvement	1,000	0	1,000	0	0	0
10-2321-6319-9000-000-0000	SUPT Other Prof/Tech Svc	0	0	0	20,570	0	0
10-2321-6332-9000-000-0000	SUPT Repairs/Maintenance	900	900	9,000	168	5,748	6,140
10-2321-6334-9000-000-0000	SUPT Rentals - Equipment	7,650	7,150	0	4,452	0	0
10-2321-6343-9000-000-0000	SUPT Travel	12,180	15,680	37,600	6,958	26,607	33,701
10-2321-6343-9000-000-CONF	SUPT Travel Conference	0	0	0	3,198	0	0
10-2321-6343-9000-000-IDST	SUPT In-District Travel	0	19,920	0	9,200	0	0
10-2321-6343-9000-000-LODG	SUPT Travel Lodging	0	0	0	3,938	7,051	0
10-2321-6343-9000-000-MEAL	SUPT Travel Meals	0	0	0	1,435	3,159	0
10-2321-6351-9000-000-0000	SUPT Property Insurance	163,863	157,498	0	157,498	0	0
10-2321-6353-9000-000-0000	SUPT Fidelity Bond Premium	100	100	100	0	0	0
10-2321-6359-9000-000-0000	SUPT Judgements/Settlements LEA	3,500	3,500	3,500	0	0	0
10-2321-6361-9000-000-0000	SUPT Communications	9,500	7,340	9,500	6,656	9,564	8,579
10-2321-6361-9000-075-0000	SUPT Communications-Cell Phone	18,500	23,500	14,220	20,678	17,288	23,857

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-2321-6362-9000-000-0000	SUPT Advertising	2,610	2,610	0	2,272	0	0
10-2321-6371-9000-000-0000	SUPT Dues/Memberships	3,000	3,000	3,000	6,589	3,733	11,783
10-2321-6391-9000-075-0000	SUPT Other Purchased Svc-Cellular P	0	0	0	-2,490	-3,170	-2,522
10-2321-6398-9000-000-0000	SUPT Other Expenses	0	0	0	0	13,800	6,499
10-2321-6410-9000-000-0000	SUPT Supplies	15,000	15,000	17,625	15,247	20,166	19,886
10-2321-6410-9000-205-0000	SUPT Supplies - Technology	0	0	0	0	733	238
10-2321-6410-9000-713-0000	SUPT Supplies - AVASHARE	0	0	0	0	594	15
10-2321-6541-9000-000-0000	SUPT Equipment	0	0	0	0	0	0
40-2321-6541-9000-000-0000	SUPT Equipment	10,000	10,000	40,000	34,314	2,990	36,208
40-2321-6541-9000-205-0000	SUPT Equipment-Technology	0	0	0	0	5,637	549
40-2321-6541-9000-713-0000	SUPT Equipment-AVASHARE	0	0	0	0	226	12,407
TOTAL: Superintendent (2321)		991,920	1,021,393	689,092	1,106,495	696,059	733,900
Technology							
10-2331-6131-4030-000-0000	TECH EL Sick/Severance Pay	0	0	0	0	2,777	0
10-2331-6151-1050-000-0000	TECH HS Support Staff Salary	0	15,281	0	17,369	7,867	0
10-2331-6151-3000-000-0000	TECH MS Support Staff Salary	31,512	30,618	30,306	32,175	27,391	0
10-2331-6151-4030-000-0000	TECH EL Support Staff Salary	0	14,786	32,094	14,786	23,679	0
10-2331-6151-9000-000-0000	TECH Support Staff Salary	117,973	146,270	158,783	142,400	157,868	137,395
10-2331-6221-1050-000-0000	TECH HS PEERS	0	1,194	0	1,343	660	0
10-2331-6221-3000-000-0000	TECH MS PEERS	2,478	2,404	2,371	2,504	2,120	0
10-2331-6221-4030-000-0000	TECH EL PEERS	0	1,160	2,494	1,160	1,890	0
10-2331-6221-9000-000-0000	TECH PEERS	9,043	10,669	12,005	10,237	11,938	10,488
10-2331-6231-1050-000-0000	TECH HS OASDI	0	941	0	1,070	483	0
10-2331-6231-3000-000-0000	TECH MS OASDI	1,917	1,832	1,787	1,946	1,637	0
10-2331-6231-4030-000-0000	TECH EL OASDI	0	914	1,990	914	1,640	0
10-2331-6231-9000-000-0000	TECH OASDI	6,860	8,412	8,957	8,208	8,931	7,711
10-2331-6232-1050-000-0000	TECH HS Medicare	0	220	0	250	113	0
10-2331-6232-3000-000-0000	TECH MS Medicare	448	429	418	455	383	0
10-2331-6232-4030-000-0000	TECH EL Medicare	0	214	465	214	384	0
10-2331-6232-9000-000-0000	TECH Medicare	1,605	1,968	2,094	1,920	2,089	1,803
10-2331-6241-1050-000-0000	TECH HS Health Insurance	0	1,759	0	2,125	1,759	0
10-2331-6241-3000-000-0000	TECH MS Health Insurance	4,616	4,433	4,264	4,324	3,518	0
10-2331-6241-4030-000-0000	TECH EL Health Insurance	0	1,759	4,264	2,125	3,870	0
10-2331-6241-9000-000-0000	TECH Health Insurance	13,848	15,424	16,208	13,997	16,153	15,494
10-2331-6242-1050-000-0000	TECH HS Life Insurance	0	19	0	23	19	0
10-2331-6242-3000-000-0000	TECH MS Life Insurance	46	46	46	46	38	0
10-2331-6242-4030-000-0000	TECH EL Life Insurance	0	19	46	23	42	0
10-2331-6242-9000-000-0000	TECH Life Insurance	138	161	175	148	175	167
10-2331-6271-9000-000-0000	TECH Unemployment Comp	0	0	0	0	0	0
10-2331-6319-9000-000-0000	TECH Other Prof/Technical Services	199,900	119,608	3,000	100,149	0	385
10-2331-6332-9000-000-0000	TECH Repairs/Maintenance	112,815	112,815	80,000	84,740	76,524	70,161
10-2331-6343-3000-000-0000	TECH MS Travel	200	200	0	29	202	289
10-2331-6343-9000-000-0000	TECH ADM Travel (Van Fuel)	0	0	0	0	0	33

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-2331-6343-9000-000-LODG	TECH ADM Travel - Lodging	0	0	0	531	0	0
10-2331-6343-9000-000-MEAL	TECH Travel Meals	0	0	0	0	0	0
10-2331-6410-1050-000-0000	TECH HS General Supplies	9,000	9,000	0	3,735	106	2,173
10-2331-6410-1100-000-0000	TECH VO General Supplies	500	500	0	0	0	0
10-2331-6410-3000-000-0000	TECH MS General Supplies	7,000	7,000	0	4,277	9	57
10-2331-6410-4030-000-0000	TECH EL General Supplies	4,000	4,000	0	3,226	14	0
10-2331-6410-5000-000-0000	TECH SF General Supplies	3,000	3,000	0	131	0	0
10-2331-6410-8000-000-0000	TECH SE General Supplies	2,000	2,000	0	0	0	0
10-2331-6410-9000-000-0000	TECH ADM General Supplies	45,000	45,000	30,000	16,125	26,484	17,901
10-2331-6410-9000-252-1050	TECH HS 1:1 General Supplies	0	0	0	0	0	0
10-2331-6410-9000-252-1100	TECH VO 1:1 General Supplies	0	0	0	0	0	0
10-2331-6410-9000-252-3000	TECH MS 1:1 General Supplies	0	0	0	0	0	0
10-2331-6410-9000-252-4030	TECH EL 1:1 General Supplies	0	0	0	0	0	0
10-2331-6410-9000-252-5000	TECH SF 1:1 General Supplies	0	0	0	0	0	0
10-2331-6410-9000-252-8000	TECH SE 1:1 General Supplies	0	0	0	0	0	0
10-2331-6410-9000-252-9000	TECH ADM 1:1 General Supplies	166,228	166,228	0	128,971	0	0
10-2331-6541-9000-000-0000	TECH ADM Equipment	0	0	0	0	0	0
40-2331-6541-9000-000-0000	TECH ADM Equipment	45,000	45,000	17,000	21,200	16,104	20,747
40-2331-6541-9000-000-1050	TECH HS Equipment	0	0	0	0	0	0
40-2331-6541-9000-000-1100	TECH VO Equipment	0	0	0	0	0	0
40-2331-6541-9000-000-3000	TECH MS Equipment	0	0	0	379	0	0
40-2331-6541-9000-000-4030	TECH EL Equipment	0	0	0	0	0	0
40-2331-6541-9000-000-5000	TECH SF Equipment	0	0	0	0	0	0
40-2331-6541-9000-000-8000	TECH SE Equipment	0	0	0	1,436	0	0
40-2331-6541-9000-000-9000	TECH ADM Equipment	0	0	0	0	0	0
40-2331-6541-9000-252-1050	TECH HS 1:1 Equipment	0	0	0	0	0	0
40-2331-6541-9000-252-1100	TECH VO 1:1 Equipment	0	0	0	0	0	0
40-2331-6541-9000-252-3000	TECH MS 1:1 Equipment	0	0	0	0	0	0
40-2331-6541-9000-252-4030	TECH EL 1:1 Equipment	0	0	0	0	0	0
40-2331-6541-9000-252-5000	TECH SF 1:1 Equipment	0	0	0	0	0	0
40-2331-6541-9000-252-8000	TECH SE 1:1 Equipment	0	0	0	0	0	0
40-2331-6541-9000-252-9000	TECH ADM 1:1 Equipment	114,000	114,000	0	112,616	0	0
40-2331-6543-9000-000-0000	TECH ADM Equipment	0	0	0	0	0	0
TOTAL: Technology (2331)		899,127	889,285	408,767	737,307	396,867	284,805
Principal (Elementary)							
20-2411-6111-4030-000-0000	PRIN EL Certified Salaries	140,468	155,887	151,616	137,042	151,616	134,615
20-2411-6111-4030-000-A424	PRIN EL Sal A424	0	0	0	0	0	0
20-2411-6111-4030-051-0000	PRIN EL T1 Certified Salary	0	0	0	0	0	0
20-2411-6131-4030-000-0000	PRIN EL Cert Sick/Severance	0	0	0	0	14,365	0
20-2411-6141-4030-000-IDST	PRINC EL Suppl Pay-IDST Mileage	2,400	0	0	1,200	0	0
10-2411-6152-4030-000-0000	PRIN EL Office Support Salary	43,719	30,472	29,640	48,650	28,326	28,127
20-2411-6211-4030-000-0000	PRIN EL PSRS	21,706	12,740	23,221	21,227	23,206	20,691
20-2411-6211-4030-000-A424	PRIN EL PSRS A424	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-2411-6211-4030-051-0000	PRIN EL T1 PSRS	0	0	0	0	0	0
10-2411-6221-4030-000-0000	PRIN EL PEERS	3,633	2,394	2,326	3,864	2,233	2,219
10-2411-6231-4030-000-0000	PRIN EL OASDI	2,711	1,779	1,727	3,001	1,646	1,633
20-2411-6231-4030-000-0000	PRIN EL OASDI	0	0	0	0	0	0
10-2411-6232-4030-000-0000	PRIN EL Medicare	634	416	404	702	385	382
20-2411-6232-4030-000-0000	PRIN EL Medicare	2,031	2,238	2,092	1,984	2,282	1,900
20-2411-6232-4030-000-IDST	PRIN EL IDST Medicare	35	0	0	17	0	0
20-2411-6232-4030-051-0000	PRIN EL T1 Medicaid	0	0	0	0	0	0
10-2411-6241-4030-000-0000	PRIN EL Health Insurance	9,232	4,433	4,264	8,911	4,222	4,222
20-2411-6241-4030-000-0000	PRIN EL Health Insurance	9,232	8,866	8,528	9,351	8,444	11,837
20-2411-6241-4030-000-A424	PRIN EL Health Insurance A424	0	0	0	0	0	0
20-2411-6241-4030-051-0000	PRIN EL T1 Health Insurance	0	0	0	0	0	0
10-2411-6242-4030-000-0000	PRIN EL Life Insurance	92	46	46	94	46	46
20-2411-6242-4030-000-0000	PRIN EL Life Insurance	92	92	92	99	91	91
20-2411-6242-4030-051-0000	PRIN EL T1 Life Insurance	0	0	0	0	0	0
10-2411-6343-4030-000-0000	PRIN EL Travel	3,400	3,400	6,000	1,241	5,132	6,612
10-2411-6343-4030-000-IDST	PRIN EL In-District Travel	0	2,400	0	1,120	0	0
10-2411-6343-4030-000-LODG	PRIN EL Travel Lodging	0	0	0	634	399	0
10-2411-6343-4030-000-MEAL	PRIN EL Travel Meals	0	0	0	105	810	0
10-2411-6361-4030-000-0000	PRIN EL Communications	1,600	1,600	1,600	1,823	731	3,486
10-2411-6410-4030-000-0000	PRIN EL Supplies	1,000	1,000	1,000	145	1,000	874
40-2411-6541-4030-000-0000	PRIN EL Equipment	0	0	0	0	0	0
TOTAL: Principal (Elementary) (2411)		241,985	227,763	232,556	241,210	244,933	216,735
Principal (South Fork)							
20-2412-6111-5000-000-0000	PRIN SF Certified Salaries	73,660	71,948	69,707	71,947	69,707	61,207
20-2412-6111-5000-000-A424	PRIN SF Sal A424	0	0	0	0	0	0
20-2412-6111-5000-051-0000	PRIN SF T1 Certified Salary	0	0	0	0	0	0
20-2412-6141-5000-000-IDST	PRINC SF Suppl Pay-IDST Mileage	1,920	0	0	960	0	0
10-2412-6152-5000-000-0000	PRIN SF Office Support Salary	0	0	0	0	0	0
20-2412-6211-5000-000-0000	PRIN SF PSRS	11,324	11,075	10,726	11,059	10,720	9,487
20-2412-6211-5000-000-A424	PRIN SF PSRS A424	0	0	0	0	0	0
10-2412-6221-5000-000-0000	PRIN SF PEERS	0	0	0	0	0	0
10-2412-6231-5000-000-0000	PRIN SF OASDI	0	0	0	0	0	0
20-2412-6231-5000-000-0000	PRIN SF OASDI	0	0	0	0	0	0
10-2412-6232-5000-000-0000	PRIN SF Medicare	0	0	0	0	0	0
20-2412-6232-5000-000-0000	PRIN SF Medicare	1,068	1,043	1,011	1,043	991	888
20-2412-6232-5000-000-IDST	PRIN SF IDST Medicare	28	0	0	14	0	0
10-2412-6241-5000-000-0000	PRIN SF Health Insurance	0	0	0	0	0	0
20-2412-6241-5000-000-0000	PRIN SF Health Insurance	4,616	4,433	4,264	4,324	4,222	12,548
10-2412-6242-5000-000-0000	PRIN SF Life Insurance	0	0	0	0	0	0
20-2412-6242-5000-000-0000	PRIN SF Life Insurance	46	46	46	46	46	46
10-2412-6343-5000-000-0000	PRIN SF Travel	750	750	1,750	903	4,894	2,572
10-2412-6343-5000-000-IDST	PRIN SF In-District Travel	0	4,920	0	1,460	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-2412-6343-5000-000-LODG	PRIN SF Travel Lodging	0	0	0	0	0	0
10-2412-6343-5000-000-MEAL	PRIN SF Travel Meals	0	0	0	0	0	0
10-2412-6361-5000-000-0000	PRIN SF Communications	100	100	100	0	16	10
10-2412-6410-5000-000-0000	PRIN SF Supplies	600	600	600	575	595	512
40-2412-6541-5000-000-0000	PRIN SF Equipment	0	0	0	0	0	0
TOTAL: Principal (South Fork) (2412)		94,112	94,915	88,204	92,331	91,189	87,270
Principal (Middle School)							
20-2413-6111-3000-000-0000	PRIN MS Certified Salary A424	149,033	131,905	158,116	145,607	158,116	141,116
20-2413-6111-3000-000-A424	PRIN MS Certified Salary A424	0	0	0	0	0	0
20-2413-6111-3000-051-0000	PRIN MS T1 Cert Salary	0	0	0	0	0	0
20-2413-6131-3000-000-0000	PRINC MS Cert/Sick Severance	0	0	0	0	1,675	0
20-2413-6141-3000-000-IDST	PRINC MS Suppl Pay-IDST Mileage	2,400	0	0	1,200	0	0
10-2413-6152-3000-000-0000	PRIN MS Office Support Salary	48,057	47,240	45,852	50,213	50,054	0
20-2413-6211-3000-000-0000	PRIN MS PSRS	22,948	20,411	24,163	22,265	24,151	21,686
20-2413-6211-3000-000-A424	PRIN MS PSRS A424	0	0	0	0	0	0
20-2413-6211-3000-051-0000	PRIN MS T1 PSRS	0	0	0	0	0	0
10-2413-6221-3000-000-0000	PRIN MS PEERS	3,614	3,544	3,438	3,444	3,307	0
10-2413-6231-3000-000-0000	PRIN MS OASDI	2,925	2,880	2,720	3,061	3,040	0
20-2413-6231-3000-000-0000	PRIN MS OASDI	0	0	0	0	0	0
10-2413-6232-3000-000-0000	PRIN MS Medicare	684	673	636	716	711	0
20-2413-6232-3000-000-0000	PRIN MS Medicare	2,131	1,901	2,010	2,082	2,037	1,963
20-2413-6232-3000-000-IDST	PRIN MS IDST Medicare	35	0	0	17	0	0
20-2413-6232-3000-051-0000	PRIN MS T1 Medicaid	0	0	0	0	0	0
10-2413-6241-3000-000-0000	PRIN MS Health Insurance	4,616	4,433	4,264	4,324	3,870	0
20-2413-6241-3000-000-0000	PRIN MS Health Insurance	9,232	8,866	8,528	7,944	8,444	20,529
20-2413-6241-3000-051-0000	PRIN MS T1 Health Insurance	0	0	0	0	0	0
10-2413-6242-3000-000-0000	PRIN MS Life Insurance	92	92	92	91	87	0
20-2413-6242-3000-000-0000	PRIN MS Life Insurance	92	92	92	84	91	91
20-2413-6242-3000-051-0000	PRIN MS T1 Life Insurance	0	0	0	0	0	0
10-2413-6271-3000-000-0000	PRIN MS Unemployment Comp	0	0	0	0	0	0
10-2413-6343-3000-000-0000	PRIN MS Travel	1,050	1,050	5,250	1,002	3,630	4,249
10-2413-6343-3000-000-IDST	Prin MS In-District Travel	0	2,400	0	1,200	0	0
10-2413-6343-3000-000-LODG	PRIN MS Travel Lodging	0	0	0	0	0	0
10-2413-6343-3000-000-MEAL	PRIN MS Travel Meals	0	0	0	0	0	0
10-2413-6361-3000-000-0000	PRIN MS Communications	3,000	3,000	3,000	2,139	2,223	4,388
10-2413-6410-3000-000-0000	PRIN MS Supplies	1,000	1,000	1,000	1,040	30	876
40-2413-6541-3000-000-0000	PRIN MS Equipment	0	0	0	0	0	0
TOTAL: Principal (Middle School) (2413)		250,909	229,487	259,161	246,427	261,468	194,898
Principal (High School)							
20-2414-6111-1050-000-0000	PRIN HS Certified Salaries	356,311	351,175	346,836	351,172	347,503	248,228

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-2414-6111-1050-000-A424	PRIN HS Certified Salary A424	0	0	0	0	0	0
20-2414-6111-1050-000-JOBS	PRIN HS Certified Salary-JOBS	0	0	0	0	0	0
10-2414-6131-1050-000-0000	PRIN HS Vac/Sick/Sev	0	0	0	2,364	0	0
20-2414-6131-1050-000-0000	PRINC HS Cert Sick/Severance	0	0	0	8,407	200	1,775
20-2414-6141-1050-000-IDST	PRINC HS Suppl Pay-IDST Mileage	4,320	0	0	2,160	0	0
10-2414-6152-1050-000-0000	PRIN HS Office Support Salary	81,826	109,402	106,602	106,010	111,092	69,855
20-2414-6211-1050-000-0000	PRIN HS PSRS	54,342	53,492	52,733	53,326	52,862	37,830
20-2414-6211-1050-000-A424	PRIN HS PSRS	0	0	0	0	0	0
20-2414-6211-1050-000-JOBS	PRIN HS PSRS - JOBS	0	0	0	0	0	0
10-2414-6221-1050-000-0000	PRIN HS PEERS	6,721	8,873	8,628	8,441	8,627	5,358
10-2414-6231-1050-000-0000	PRIN HS OASDI	4,977	6,649	6,373	6,547	6,733	4,297
20-2414-6231-1050-000-0000	PRIN HS OASDI	0	0	0	0	0	0
10-2414-6232-1050-000-0000	PRIN HS Medicare	1,164	1,554	1,490	1,531	1,575	1,005
20-2414-6232-1050-000-0000	PRIN HS Medicare	4,796	4,745	4,759	4,855	4,731	3,498
20-2414-6232-1050-000-IDST	PRIN HS IDST Medicare	59	0	0	29	0	0
20-2414-6232-1050-000-JOBS	PRIN HS Medicare - JOBS	0	0	0	0	0	0
10-2414-6241-1050-000-0000	PRIN HS Health Insurance	16,156	19,949	19,188	16,994	18,646	10,705
20-2414-6241-1050-000-0000	PRIN HS Health Insurance	18,464	17,732	17,056	16,591	17,239	34,616
20-2414-6241-1050-000-A424	PRIN HS Health Insurance A424	0	0	0	0	0	0
20-2414-6241-1050-000-JOBS	PRIN HS Health Insurance - JOBS	0	0	0	0	0	0
10-2414-6242-1050-000-0000	PRIN HS Life Insurance	161	207	207	179	201	114
20-2414-6242-1050-000-0000	PRIN HS Life Insurance	184	184	184	175	186	137
10-2414-6271-1050-000-0000	PRIN HS Unemployment Comp	0	0	0	0	0	0
10-2414-6343-1050-000-0000	PRIN HS Travel	2,270	2,270	8,250	2,893	8,409	8,913
10-2414-6343-1050-000-IDST	PRIN HS In-District Travel	0	5,280	0	1,880	0	0
10-2414-6343-1050-000-LODG	PRIN HS Travel Lodging	0	0	0	120	0	0
10-2414-6343-1050-000-MEAL	PRIN HS Travel Meals	0	0	0	0	41	0
10-2414-6361-1050-000-0000	PRIN HS Communications	7,500	7,500	7,500	6,753	8,829	11,000
10-2414-6410-1050-000-0000	PRIN HS Supplies	1,000	1,000	1,000	1,000	867	8
40-2414-6541-1050-000-0000	PRIN HS Equipment	0	0	0	0	0	0
TOTAL: Principal (High School) (2414)		560,251	590,012	580,806	591,428	587,743	437,338
Principal (Vocational)							
20-2415-6111-1100-000-0000	PRIN VO Certified Salaries	99,356	99,357	95,210	97,643	95,210	160,599
20-2415-6111-1100-000-CACG	PRIN VO CACG Certified Salary	0	0	0	0	0	12,751
70-2415-6111-1100-000-CACG	PRIN VO CACG Certified Salary	0	0	0	0	0	50,254
20-2415-6111-1100-139-0000	PRIN VO Certified Salaries	0	0	0	0	0	0
20-2415-6111-1100-140-0000	PRIN VO Certified Salaries	0	0	0	0	0	30,808
20-2415-6111-1100-141-0000	PRIN VO Certified Salaries	0	0	0	0	747	9,327
20-2415-6111-3000-000-0000	PRIN VO Certified Salaries	0	0	0	0	0	0
20-2415-6121-1100-140-0000	PRIN VO Substitute Salary	0	0	0	0	0	0
20-2415-6131-1100-000-0000	PRIN VO Cert Sick/Severance Pay	0	0	0	0	0	7,889
20-2415-6141-1100-000-IDST	PRINC VO Suppl Pay-IDST Mileage	2,400	0	0	720	0	0
20-2415-6142-1100-000-0000	PRIN VO Early Sep Incentive	0	8,161	8,161	8,161	8,161	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-2415-6152-1100-000-0000	PRIN VO Office Support Salary	51,475	64,480	62,660	57,019	62,792	82,274
10-2415-6211-1100-000-0000	PRIN VO PSRS	0	0	0	0	0	0
20-2415-6211-1100-000-0000	PRIN VO PSRS	15,076	15,050	14,424	14,784	14,417	32,679
20-2415-6211-1100-000-CACG	PRIN VO CACG PSRS	0	0	0	0	0	2,002
70-2415-6211-1100-000-CACG	PRIN VO CACG PSRS	0	0	0	0	0	7,854
20-2415-6211-1100-139-0000	PRIN VO PSRS	0	0	0	0	0	0
20-2415-6211-1100-140-0000	PRIN VO Perkins PSRS	0	0	0	0	0	1,599
20-2415-6211-3000-000-0000	PRIN VO PSRS	0	0	0	0	0	0
10-2415-6221-1100-000-0000	PRIN VO PEERS	4,086	5,107	4,956	4,478	4,959	6,764
10-2415-6231-1100-000-0000	PRIN VO OASDI	3,121	3,844	3,731	3,441	3,739	4,829
20-2415-6231-1100-000-0000	PRIN VO OASDI	0	0	349	506	436	62
20-2415-6231-1100-139-0000	PRIN VO OASDI	0	0	0	0	0	0
20-2415-6231-1100-141-0000	PRIN VO Pell OASDI	0	0	0	0	14	219
10-2415-6231-3000-000-0000	PRIN VO OASDI	0	0	0	0	0	0
20-2415-6231-3000-000-0000	PRIN VO OASDI	0	0	0	0	0	0
10-2415-6232-1100-000-0000	PRIN VO Medicare	730	899	873	805	874	1,129
20-2415-6232-1100-000-0000	PRIN VO Medicare	1,305	1,343	1,365	1,417	1,385	1,400
20-2415-6232-1100-000-CACG	PRIN VO CACG Medicare	0	0	0	0	0	182
70-2415-6232-1100-000-CACG	PRIN VO CACG Medicare	0	0	0	0	0	716
20-2415-6232-1100-000-IDST	PRIN VO IDST Medicare	33	0	0	9	0	0
20-2415-6232-1100-140-0000	PRIN VO Perkins Medicare	0	0	0	0	0	144
20-2415-6232-1100-141-0000	PRIN VO Medicare	0	0	0	0	3	51
20-2415-6232-3000-000-0000	PRIN VO Medicare	0	0	0	0	0	0
10-2415-6241-1100-000-0000	PRIN VO Health Insurance	8,078	9,975	9,594	8,263	9,499	12,025
20-2415-6241-1100-000-0000	PRIN VO Health Insurance	4,616	4,433	4,264	4,324	4,222	19,109
20-2415-6241-1100-000-CACG	PRIN VO CACG Hlth Insurance	0	0	0	0	0	1,055
70-2415-6241-1100-000-CACG	PRIN VO CACG Hlth Insurance	0	0	0	0	0	3,166
20-2415-6241-1100-139-0000	PRIN VO Health Insurance	0	0	0	0	0	0
20-2415-6241-1100-140-0000	PRIN VO Perkins Health Insurance	0	0	0	0	0	874
10-2415-6241-1100-141-0000	PRIN VO Health Insurance	0	0	0	0	0	0
20-2415-6241-3000-000-0000	PRIN VO Health Insurance	0	0	0	0	0	0
10-2415-6242-1100-000-0000	PRIN VO Life Insurance	80	95	95	87	95	126
20-2415-6242-1100-000-0000	PRIN VO Life Insurnace	46	46	46	46	46	116
20-2415-6242-1100-000-CACG	PRIN VO CACG Life Insurance	0	0	0	0	0	11
70-2415-6242-1100-000-CACG	PRIN VO CACG Life Insurance	0	0	0	0	0	34
20-2415-6242-1100-140-0000	PRIN VO Perkins Life Insurance	0	0	0	0	0	9
20-2415-6242-3000-000-0000	PRIN VO Life Insurnace	0	0	0	0	0	0
10-2415-6261-1100-000-0000	PRIN VO Workers Comp	0	0	11,155	0	11,150	9,700
10-2415-6271-1100-000-0000	PRIN VO Unemployment Comp	0	0	5,000	0	0	5,440
10-2415-6319-1100-000-0000	PRIN VO Other Prof/Tech Svcs	0	0	0	960	0	0
10-2415-6332-1100-000-0000	PRIN VO Repairs/Maintenance	4,100	640	10,500	547	5,154	5,660
70-2415-6332-1100-000-CACG	PRIN VO CACG Repairs/Mtce	0	0	0	0	0	10,979
10-2415-6332-1100-139-0000	PRIN VO HSTW Repairs/Mtce	0	0	0	0	0	0
10-2415-6332-1100-140-0000	PRIN VO Perkins Repairs/Mtce	7,500	7,500	8,000	7,188	11,538	13,190
10-2415-6334-1100-000-0000	PRIN VO Rentals - Equipment	2,500	2,000	0	1,788	0	0
10-2415-6343-1100-000-0000	PRIN VO Travel	750	750	3,150	1,021	3,617	3,068

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
70-2415-6343-1100-000-CACG	PRIN VO CACG Travel	0	0	0	0	0	103
10-2415-6343-1100-000-IDST	PRIN VO In-District Travel	0	2,400	0	920	0	0
10-2415-6343-1100-000-LODG	PRIN VO Travel Lodging	0	0	0	0	0	0
10-2415-6343-1100-000-MEAL	PRIN VO Travel Meals	0	0	0	0	0	0
10-2415-6343-1100-139-0000	PRIN VO Travel	0	0	0	0	0	0
10-2415-6343-1100-140-0000	PRIN VO Perkins Travel	0	0	14,500	2,902	13,959	12,447
10-2415-6343-1100-140-LODG	PRIN VO Perkins Travel Lodging	0	0	0	130	0	0
10-2415-6343-1100-140-MEAL	PRIN VO Perkins Travel	0	0	0	131	8	0
10-2415-6343-1100-280-0000	VO Adv Competition Travel	0	8,900	0	7,989	0	0
10-2415-6351-1100-000-0000	PRIN VO Property Insurance	0	0	0	0	4,600	0
10-2415-6352-1100-000-0000	PRIN VO Liability Insurance	0	0	4,600	0	0	4,000
10-2415-6361-1100-000-0000	PRIN VO Communication	900	900	900	781	788	641
10-2415-6361-1100-000-CACG	PRIN VO CACG Communications	0	0	0	0	0	0
70-2415-6361-1100-000-CACG	PRIN VO CACG Communications	0	0	0	2,535	0	3,170
10-2415-6371-1100-000-0000	PRIN VO Dues/Membership Fees	5,000	0	0	7,620	0	0
10-2415-6410-1100-000-0000	PRIN VO General Supplies	4,700	10,100	4,455	9,127	6,248	17,201
10-2415-6410-1100-000-CACG	PRINC VO CACG Supplies	0	0	0	10,296	0	0
70-2415-6410-1100-000-CACG	PRIN VO CACG Supplies	0	0	0	17,750	0	7,436
10-2415-6410-1100-139-0000	PRIN VO HSTW General Supplies	0	0	0	0	0	0
10-2415-6410-1100-140-0000	PRIN VO Perkins Gen Supplies	0	0	4,000	1,903	3,172	7,933
10-2415-6410-1100-141-0000	PRIN VO Pell Student Fees	0	0	0	0	0	13
10-2415-6410-1100-148-0000	PRIN VO Enhancement Supplies	0	0	0	0	0	0
10-2415-6410-1100-156-0000	PRINC VO Ag Bldg Supplies	0	0	0	0	0	0
10-2415-6410-1100-205-0000	PRIN VO General Supplies Comptr/Tec	1,800	1,800	1,800	901	1,738	378
10-2415-6421-1100-000-0000	PRIN VO Textbooks	0	0	0	0	0	0
10-2415-6431-1100-000-0000	PRIN VO Textbooks	9,000	9,000	9,000	2,841	8,854	7,165
10-2415-6431-1100-139-0000	PRIN VO HSTW Textbooks	0	0	0	0	0	0
10-2415-6431-1100-140-0000	PRIN VO Perkins Textbooks	0	0	0	269	3,532	0
40-2415-6531-1100-000-0000	PRIN VO Improvements Other than Bld	0	0	0	0	0	0
40-2415-6541-1100-000-0000	PRIN VO Equipment	900	7,050	900	6,150	0	0
40-2415-6541-1100-000-CACG	PRIN VO CACG Equipment	0	0	0	0	0	6,998
70-2415-6541-1100-000-CACG	PRIN VO CACG Equipment	0	0	0	0	0	0
40-2415-6541-1100-139-0000	PRIN VO HSTW Equipment	0	0	0	0	0	0
40-2415-6541-1100-140-0000	PRIN VO Perkins Equipment	0	0	30,000	0	0	0
40-2415-6541-1100-148-0000	PRIN VO Enhancement Equipment	0	0	0	0	52,178	60,713
40-2415-6541-1100-205-0000	PRIN VO Technology Equipment	0	0	0	0	670	0
TOTAL: Principal (Vocational) (2415)		227,552	263,830	313,688	285,452	333,803	626,295
Principal (Administration)							
20-2416-6111-9000-000-0000	PRIN ADM Certified Salaries	0	0	0	0	0	81,609
20-2416-6111-9000-000-A424	PRIN ADM Certified Salary A424	0	0	0	0	0	0
10-2416-6152-9000-000-0000	PRIN ADM Office Support Salary	0	0	0	0	0	0
20-2416-6211-9000-000-0000	PRIN ADM PSRS	0	0	0	0	0	12,445
20-2416-6211-9000-000-A424	PRIN ADM PSRS A424	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-2416-6221-9000-000-0000	PRIN ADM PEERS	0	0	0	0	0	0
10-2416-6231-9000-000-0000	PRIN ADM OASDI	0	0	0	0	0	0
20-2416-6231-9000-000-0000	PRIN ADM OASDI	0	0	0	0	0	0
10-2416-6232-9000-000-0000	PRIN ADM Medicare	0	0	0	0	0	0
20-2416-6232-9000-000-0000	PRIN ADM Medicare	0	0	0	0	0	1,166
10-2416-6241-9000-000-0000	PRIN ADM Health Insurance	0	0	0	0	0	0
20-2416-6241-9000-000-0000	PRIN ADM Health Insurance	0	0	0	0	0	8,572
10-2416-6242-9000-000-0000	PRIN ADM Life Insurance	0	0	0	0	0	0
20-2416-6242-9000-000-0000	PRIN ADM Life Insurance	0	0	0	0	0	46
TOTAL: Principal (Administration) (2416)		0	0	0	0	0	103,838
FISCAL Other Fiscal Services							
10-2529-6398-9000-000-0000	FISCAL Other Fiscal Services	0	0	0	0	0	425
TOTAL: FISCAL Other Fiscal Services (2529)		0	0	0	0	0	425
OPER/MAINT OF PLANT							
10-2540-6121-8500-000-0000	OM Substitute Support Salary	14,850	0	0	15,007	0	0
10-2540-6151-8500-000-0000	OM Support Staff Salary	115,392	143,662	113,906	125,772	138,477	137,498
20-2540-6151-8500-000-0000	OM Certified Salary	0	0	0	360	0	4,985
10-2540-6151-8500-000-ARRA	OM ARRA Support Staff Salary	0	0	0	0	0	0
10-2540-6151-9000-000-0000	OM Support Staff Salary	6,727	14,435	0	14,739	4,349	0
10-2540-6152-8500-000-ARRA	OM ARRA Non-Classified Salary	0	0	0	0	0	0
10-2540-6152-9000-000-ARRA	OM ARRA Non-Certified Salaries	0	0	0	0	0	0
10-2540-6211-8500-000-0000	OM PSRS	0	0	0	0	519	971
20-2540-6211-8500-000-0000	OM PSRS	0	0	0	52	0	772
10-2540-6221-8500-000-0000	OM PEERS	5,680	9,087	8,808	7,969	9,273	8,798
10-2540-6221-8500-000-ARRA	OM ARRA PEERS	0	0	0	0	0	0
10-2540-6221-9000-000-0000	OM PEERS	525	1,142	0	1,159	343	0
10-2540-6221-9000-000-ARRA	OM ARRA PEERS	0	0	0	0	0	0
10-2540-6231-8500-000-0000	OM OASDI	7,993	8,813	6,968	8,645	8,259	8,035
10-2540-6231-8500-000-ARRA	OM ARRA SE OASDI	0	0	0	0	0	0
10-2540-6231-9000-000-0000	OM OASDI	417	895	0	914	270	0
10-2540-6232-8500-000-0000	OM Medicare	1,868	2,061	1,630	2,022	1,983	1,974
20-2540-6232-8500-000-0000	OM MEDICARE	0	0	0	5	0	72
10-2540-6232-8500-000-ARRA	OM ARRA SE Medicare	0	0	0	0	0	0
10-2540-6232-9000-000-0000	OM Medicare	98	209	0	214	63	0
10-2540-6232-9000-000-ARRA	OM ARRA Medicare	0	0	0	0	0	0
10-2540-6241-8500-000-0000	OM Health Insurance	9,232	15,072	14,498	13,112	15,652	15,480
10-2540-6241-8500-000-ARRA	OM ARRA Health Insurance	0	0	0	0	0	0
10-2540-6241-9000-000-0000	OM Health Insurance	923	2,217	0	2,162	651	0
10-2540-6241-9000-000-ARRA	OM ARRA Health Insurance	0	0	0	0	0	0
10-2540-6242-8500-000-0000	OM Life Insurance	92	156	156	138	169	167

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-2540-6242-8500-000-ARRA	OM Life Insurance	0	0	0	0	0	0
10-2540-6242-9000-000-0000	OM Life Insurance	9	23	0	23	7	0
10-2540-6332-8000-041-0000	OM SE Repairs/Maintenance	1,800	1,800	1,800	0	0	566
10-2540-6332-8500-000-0000	OM Repairs/Maintenance	10,000	10,000	10,000	3,310	13,444	10,937
10-2540-6332-8500-215-0000	OM Repairs/Mtce - Asbestos	1,500	1,500	1,500	0	175	998
10-2540-6335-8000-000-0000	OM Water and Sewer	250	250	250	0	0	0
10-2540-6335-8500-000-0000	OM Water and Sewer	5,000	4,000	4,000	5,169	3,665	3,697
10-2540-6335-8500-041-0000	OM Water and Sewer	800	800	800	0	72	523
10-2540-6335-8500-102-0000	OM Water and Sewer	600	600	600	0	0	0
10-2540-6343-8500-000-0000	OM Travel	3,500	3,500	4,000	168	0	0
10-2540-6351-8500-000-0000	OM Property Insurance	0	0	22,205	0	22,203	19,309
10-2540-6361-8000-041-0000	OM Communications	780	780	780	466	465	542
10-2540-6361-8500-000-0000	OM Communications	4,000	4,000	4,000	1,026	1,105	974
10-2540-6410-8000-041-0000	OM Supplies	5,515	5,515	5,515	0	0	50
10-2540-6410-8500-000-0000	OM Supplies	12,729	12,729	12,729	1,855	191	4,147
10-2540-6481-8000-000-0000	OM Electric	400	400	400	0	0	0
10-2540-6481-8000-041-0000	OM Electric	5,000	5,000	5,000	0	669	3,629
10-2540-6481-8500-000-0000	OM Electric	9,750	9,000	9,000	9,004	10,181	8,237
10-2540-6484-8000-041-0000	OM SE Fuel Oil	0	0	0	-11	41	2,346
10-2540-6484-8500-000-0000	OM Fuel Oil	7,000	7,000	7,000	4,667	4,133	3,517
40-2540-6541-8500-000-0000	OM Equipment	3,000	3,000	3,000	0	0	2,500
40-2540-6541-8500-041-0000	OM SE Equipment	0	0	0	0	0	0
40-2540-6543-8000-041-0000	OM SE Equipment Replacements	1,000	1,000	1,000	0	0	0
TOTAL: OPER/MAINT OF PLANT (2540)		236,430	268,646	239,545	217,946	236,358	240,727
O&M (Elementary)							
10-2541-6121-4030-000-0000	OM EL Sub Support Staff Salary	4,050	0	0	0	0	0
10-2541-6131-4030-000-0000	OM EL Cert Sick/Severance	0	0	0	0	0	2,541
10-2541-6151-4030-000-0000	OM EL Support Staff Salary	155,719	124,075	117,583	116,709	118,638	105,796
10-2541-6151-4030-215-0000	OM EL Support Staff Salary	0	0	0	0	0	0
10-2541-6151-4030-OVT-0000	OM EL Support Staff Salary-OT	0	0	0	0	0	0
20-2541-6211-4030-000-0000	OM EL PSRS	0	0	0	0	0	0
10-2541-6221-4030-000-0000	OM EL PEERS	12,583	10,032	9,529	9,292	9,086	7,612
10-2541-6231-4030-000-0000	OM EL OASDI	9,253	7,471	7,105	6,775	7,143	6,396
10-2541-6232-4030-000-0000	OM EL Medicare	2,164	1,747	1,662	1,585	1,671	1,496
10-2541-6241-4030-000-0000	OM EL Health Insurance	27,696	22,165	21,320	19,787	20,008	16,770
10-2541-6242-4030-000-0000	OM EL Life Insurance	276	230	230	209	216	173
10-2541-6261-4030-000-0000	OM EL Workers Comp	0	0	4,464	0	4,460	3,882
10-2541-6271-4030-000-0000	OM EL Unemployment Comp	0	0	0	0	0	0
10-2541-6331-4030-000-0000	OM EL Cleaning Services	6,000	6,000	0	4,181	0	0
10-2541-6332-4030-000-0000	OM EL Repairs/Maintenance	14,000	14,000	20,000	15,378	23,216	27,623
10-2541-6332-4030-215-0000	OM EL Repairs/Mtce - Asbestos	5,000	5,000	5,000	0	0	0
10-2541-6335-4030-000-0000	OM EL Water and Sewer	14,000	14,000	14,000	10,117	14,311	13,700
10-2541-6343-4030-000-0000	OM EL Travel	200	200	200	33	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-2541-6343-4030-215-0000	OM EL Travel	100	100	100	0	0	0
10-2541-6351-4030-000-0000	OM EL Property Insurance	0	0	21,094	0	21,092	18,343
10-2541-6361-4030-000-0000	OM EL Communications	6,982	6,982	6,982	10,600	7,419	7,594
10-2541-6361-4030-072-0000	OM EL Communications	400	400	400	0	0	0
10-2541-6410-4030-000-0000	OM EL Supplies	50,000	50,000	50,000	50,342	36,533	53,471
10-2541-6410-4030-215-0000	OM EL Supplies	0	0	0	0	0	0
10-2541-6481-4030-000-0000	OM EL Electric	96,000	96,000	96,000	76,319	84,935	85,551
10-2541-6484-4030-000-0000	OM EL Fuel Oil	4,000	4,000	4,000	4,649	4,260	3,133
40-2541-6541-4030-000-0000	OM EL Equipment	2,000	2,000	2,000	0	1,032	0
40-2541-6543-4030-000-0000	OM EL Equipment Replacements	1,000	1,000	1,000	0	0	4,200
TOTAL: O&M (Elementary) (2541)		411,423	365,402	382,669	325,974	354,019	358,281
O&M (South Fork)							
10-2542-6121-5000-000-0000	OM SF Sub Support Staff Salary	1,080	0	0	0	0	0
10-2542-6151-5000-000-0000	OM SF Support Staff Salary	43,889	36,884	36,189	38,017	37,658	33,631
10-2542-6151-5000-215-0000	OM SF Support Staff Salary	0	0	0	0	0	0
20-2542-6211-5000-000-0000	OM SF PSRS	0	0	0	0	0	0
10-2542-6221-5000-000-0000	OM SF PEERS	3,408	2,834	2,775	2,857	2,841	2,508
10-2542-6231-5000-000-0000	OM SF OASDI	2,787	2,286	2,244	2,357	2,335	2,085
10-2542-6232-5000-000-0000	OM SF Medicare	653	535	525	551	546	488
10-2542-6241-5000-000-0000	OM SF Health Insurance	5,770	4,433	4,264	4,324	4,222	4,378
10-2542-6242-5000-000-0000	OM SF Life Insurance	57	46	46	46	46	47
10-2542-6261-5000-000-0000	OM SF Workers Comp	0	0	2,232	0	2,230	1,941
10-2542-6271-5000-000-0000	OM SF Unemployment Comp	0	0	0	0	0	0
10-2542-6331-5000-000-0000	OM SF Cleaning Services	2,500	2,500	0	1,262	0	0
10-2542-6332-5000-000-0000	OM SF Repairs/Maintenance	7,100	7,100	15,000	8,770	22,831	13,474
10-2542-6332-5000-215-0000	OM SF Repairs/Mtce - Asbestos	200	200	200	0	0	0
10-2542-6334-5000-000-0000	OM SF Rentals - Equipment	500	500	0	37	0	0
10-2542-6335-5000-000-0000	OM SF Water and Sewer	500	500	500	0	0	0
10-2542-6336-5000-000-0000	OM SF Trash Removal	3,400	3,400	0	3,240	0	0
10-2542-6339-5000-000-0000	OM SF Other Property Services	0	1,500	0	1,300	0	0
10-2542-6343-5000-000-0000	OM SF Travel	300	300	300	0	0	0
10-2542-6343-5000-215-0000	OM SF Travel	100	100	100	0	0	0
10-2542-6351-5000-000-0000	OM SF Property Insurance	0	0	7,773	0	7,771	6,759
10-2542-6361-5000-000-0000	OM SF Communications	1,452	1,452	1,452	1,301	1,377	1,185
10-2542-6361-5000-072-0000	OM SF Communications	200	200	200	0	0	0
10-2542-6410-5000-000-0000	OM SF Supplies	14,426	14,426	14,426	14,942	6,799	14,598
10-2542-6410-5000-215-0000	OM SF Supplies	0	0	0	0	0	0
10-2542-6481-5000-000-0000	OM SF Electric	19,000	22,525	19,175	21,131	19,165	17,437
10-2542-6484-5000-000-0000	OM SF Fuel Oil	8,000	8,000	8,000	6,028	4,351	6,074
40-2542-6541-5000-000-0000	OM SF Equipment	0	0	0	0	6,283	0
40-2542-6543-5000-000-0000	OM SF Equipment Replacements	7,000	7,000	7,000	0	0	0
TOTAL: O&M (South Fork) (2542)		122,322	116,721	122,401	106,163	118,454	104,605

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
O&M (Middle School)							
10-2543-6121-3000-000-0000	OM MS Sub Support Staff Salary	2,970	0	0	0	0	0
10-2543-6151-3000-000-0000	OM MS Support Staff Salary	137,719	107,136	99,420	106,452	110,448	116,282
10-2543-6151-3000-215-0000	OM MS Support Staff Salary	0	0	0	0	0	0
10-2543-6151-3000-OVT-0000	OM MS Support Staff Salary-OT	0	0	0	0	0	0
10-2543-6171-3000-000-0000	O&M MS Classified Sick/Severance	0	0	0	0	4,168	0
20-2543-6211-3000-000-0000	OM MS PSRS	0	0	0	0	0	0
10-2543-6221-3000-000-0000	OM MS PEERS	11,031	8,566	7,990	8,329	8,200	8,467
10-2543-6231-3000-000-0000	OM MS OASDI	8,533	6,486	5,988	6,425	6,921	6,998
10-2543-6232-3000-000-0000	OM MS Medicare	1,996	1,517	1,401	1,502	1,619	1,637
10-2543-6241-3000-000-0000	OM MS Health Insurance	23,080	17,732	17,056	16,928	17,488	15,128
10-2543-6242-3000-000-0000	OM MS Life Insurance	230	184	184	179	188	166
10-2543-6261-3000-000-0000	OM MS Workers Comp	0	0	2,232	0	2,230	1,941
10-2543-6271-3000-000-0000	OM MS Unemployment Comp	0	0	0	0	0	0
10-2543-6331-3000-000-0000	OM MS Cleaning Services	4,000	4,000	0	3,373	0	0
10-2543-6332-3000-000-0000	OM MS Repairs/Maintenance	15,250	15,250	20,000	12,760	24,929	20,239
10-2543-6332-3000-215-0000	OM MS Repairs/Maintenance	200	200	200	0	0	0
10-2543-6334-3000-000-0000	OM MS Rentals - Equipment	750	750	0	368	0	0
10-2543-6335-3000-000-0000	OM MS Water and Sewer	13,000	13,000	13,000	6,669	7,837	8,101
10-2543-6343-3000-000-0000	OM MS Travel	200	200	200	0	0	0
10-2543-6343-3000-215-0000	OM MS Travel	100	100	100	0	0	0
10-2543-6351-3000-000-0000	OM MS Property Insurance	0	0	16,654	0	16,652	14,482
10-2543-6361-3000-000-0000	OM MS Communications	4,584	4,584	4,584	7,224	4,803	4,899
10-2543-6361-3000-072-0000	OM MS Communications	150	150	150	0	0	0
10-2543-6410-3000-000-0000	OM MS Supplies	41,581	41,581	41,581	40,003	34,820	41,058
10-2543-6410-3000-215-0000	OM MS Supplies	0	0	0	0	0	0
10-2543-6481-3000-000-0000	OM MS Electric	65,000	65,000	65,000	51,337	59,745	56,496
10-2543-6484-3000-000-0000	OM MS Fuel Oil	13,000	13,000	13,000	5,962	12,418	9,350
40-2543-6541-3000-000-0000	OM MS Equipment	0	0	0	6,977	0	0
40-2543-6543-3000-000-0000	OM MS Equipment Replacements	5,000	5,000	5,000	3,950	415	0
TOTAL: O&M (Middle School) (2543)		348,374	304,436	313,740	278,438	312,880	305,243
O&M (High School)							
10-2544-6121-1050-000-0000	OM HS Sub Support Staff Salary	4,050	0	0	0	0	0
10-2544-6151-1050-000-0000	OM HS Support Staff Salary	185,363	177,544	189,623	174,935	198,673	215,998
10-2544-6151-1050-215-0000	OM HS Support Staff Salary	0	0	0	0	0	0
10-2544-6151-1050-OVT-0000	OM HS Support Staff Salary-OT	0	0	0	0	0	0
10-2544-6211-1050-000-0000	OM HS PSRS	0	0	0	165	0	0
20-2544-6211-1050-000-0000	OM HS PSRS	0	0	0	0	0	0
20-2544-6211-1050-215-0000	OM HS PSRS	0	0	0	0	0	0
10-2544-6221-1050-000-0000	OM HS PEERS	14,853	14,586	15,055	13,598	14,700	16,078
10-2544-6231-1050-000-0000	OM HS OASDI	11,336	10,638	11,337	10,369	11,687	12,971

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-2544-6231-1050-215-0000	OM HS OASDI	0	0	0	0	0	0
10-2544-6232-1050-000-0000	OM HS Medicare	2,651	2,488	2,651	2,441	2,733	3,034
10-2544-6232-1050-215-0000	OM HS Medicare	0	0	0	0	0	0
10-2544-6241-1050-000-0000	OM HS Health Insurance	31,158	31,031	29,848	27,774	30,690	33,892
10-2544-6242-1050-000-0000	OM HS Life Insurance	310	306	322	293	321	366
10-2544-6261-1050-000-0000	OM HS Workers Comp	0	0	12,273	0	12,265	10,672
10-2544-6271-1050-000-0000	OM HS Unemployment Comp	0	0	8,000	0	0	8,020
10-2544-6331-1050-000-0000	OM HS Cleaning Services	12,376	12,376	0	8,280	0	0
10-2544-6332-1050-000-0000	OM HS Repairs/Maintenance	19,824	19,824	35,000	24,907	55,404	48,969
10-2544-6332-1050-215-0000	OM HS Repairs/Mtce - Asbestos	600	600	600	0	0	230
10-2544-6334-1050-000-0000	OM HS Rentals - Equipment	2,500	2,500	0	1,640	0	0
10-2544-6335-1050-000-0000	OM HS Water and Sewer	24,750	30,000	30,000	20,038	24,728	27,426
10-2544-6335-1050-405-0000	OM HS Athletics W/S-Baseball	2,000	0	0	117	0	0
10-2544-6335-1050-446-0000	OM HS Athletics W/S-Soccer	350	0	0	0	0	0
10-2544-6335-1050-456-0000	OM HS Athletics W/S-Football	0	0	0	0	0	0
10-2544-6336-1050-000-0000	OM HS Trash Removal	300	300	0	608	0	0
10-2544-6343-1050-000-0000	OM HS Travel	350	350	350	0	34	89
10-2544-6343-1050-215-0000	OM HS Travel	300	300	300	0	0	0
10-2544-6351-1050-000-0000	OM HS Property Insurance	0	0	31,087	0	31,084	27,032
10-2544-6361-1050-000-0000	OM HS Communications	20,915	20,915	20,915	23,544	20,239	20,317
10-2544-6410-1050-000-0000	OM HS Supplies	93,346	93,346	93,346	90,822	73,997	93,498
10-2544-6410-1050-215-0000	OM HS Supplies	382	382	382	0	0	56
10-2544-6481-1050-000-0000	OM HS Electric	99,650	102,000	102,000	89,689	103,406	106,443
10-2544-6481-1050-405-0000	OM HS Ath Electric - Baseball	1,200	0	0	1,053	0	0
10-2544-6481-1050-446-0000	OM HS Ath Electric - Soccer	1,550	0	0	0	0	0
10-2544-6481-1050-456-0000	OM HS Ath Electric -Football	2,500	0	0	0	0	0
10-2544-6484-1050-000-0000	OM HS Fuel Oil	25,000	25,000	25,000	30,138	31,334	15,736
40-2544-6541-1050-000-0000	OM HS Equipment	2,000	2,000	2,000	1,375	0	1,533
40-2544-6543-1050-000-0000	OM HS Equipment Replacements	5,000	5,000	5,000	1,251	0	0
TOTAL: O&M (High School) (2544)		564,614	551,486	615,089	523,034	611,295	642,358
O&M (Vocational)							
10-2545-6151-1100-000-0000	OM VO Support Staff Salary	26,907	14,435	0	14,794	4,349	0
10-2545-6151-1100-102-0000	OM VO Support Staff Salary	0	9,377	9,100	21,805	9,204	8,978
10-2545-6151-1100-105-0000	OM VO Support Staff Salary	0	17,414	16,900	29,847	17,098	16,773
10-2545-6151-1100-215-0000	OM VO Support Staff Salary	0	0	0	0	0	0
20-2545-6211-1100-000-0000	OM VO PSRS	0	0	0	0	0	0
10-2545-6221-1100-000-0000	OM VO PEERS	2,099	1,142	0	1,163	343	0
10-2545-6221-1100-102-0000	OM VO PEERS	0	750	727	1,736	733	717
10-2545-6221-1100-105-0000	OM VO PEERS	0	1,392	1,349	2,377	1,361	1,339
10-2545-6231-1100-000-0000	OM VO OASDI	1,668	895	0	917	270	0
10-2545-6231-1100-102-0000	OM VO OASDI	0	581	564	1,347	568	539
10-2545-6231-1100-105-0000	OM VO OASDI	0	1,080	1,048	1,842	1,056	1,006
10-2545-6232-1100-000-0000	OM VO Medicare	390	209	0	215	63	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-2545-6232-1100-102-0000	OM VO Medicare	0	136	132	315	133	126
10-2545-6232-1100-105-0000	OM VO Medicare	0	253	245	431	247	235
10-2545-6241-1100-000-0000	OM VO Health Insurance	3,693	2,217	0	2,162	651	0
10-2545-6241-1100-102-0000	OM VO Health Insurance	0	1,552	1,492	3,499	1,478	1,478
10-2545-6241-1100-105-0000	OM VO Health Insurance	0	2,881	2,772	4,796	2,744	2,744
10-2545-6242-1100-000-0000	OM VO Life Insurance	36	23	0	23	7	0
10-2545-6242-1100-102-0000	OM VO Life Insurance	0	16	16	37	16	16
10-2545-6242-1100-105-0000	OM VO Life Insurance	0	30	30	51	30	30
10-2545-6261-1100-000-0000	OM VO Workers Comp	0	0	1,115	0	1,115	970
10-2545-6271-1100-000-0000	OM VO Unemployment Comp	0	0	0	0	0	0
10-2545-6271-1100-105-0000	OM VO Unemployment Comp	0	0	0	0	0	0
10-2545-6331-1100-000-0000	OM VO Cleaning Services	100	100	0	14	0	0
10-2545-6332-1100-000-0000	OM VO Repairs/Maintenance	7,600	7,600	8,000	4,824	9,510	7,383
10-2545-6332-1100-105-0000	OM VO Repairs/Maintenance	1,000	1,000	1,000	0	571	1,547
10-2545-6332-1100-119-0000	OM VO Repairs/Maintenance	0	0	0	0	0	0
10-2545-6332-1100-215-0000	OM VO Repairs/Mtce - Asbestos	400	400	400	0	0	197
10-2545-6332-1100-750-0000	OM VO Repairs/Maintenance	0	0	0	0	719	0
10-2545-6332-1100-751-0000	OM VO Repairs/Maintenance	0	0	0	0	0	0
10-2545-6334-1100-000-0000	OM VO Rentals - Equipment	300	300	0	77	0	0
10-2545-6335-1100-000-0000	OM VO Water and Sewer	8,000	10,000	10,000	1,192	1,607	3,165
10-2545-6335-1100-102-0000	OM VO Water and Sewer	600	600	600	423	518	485
10-2545-6335-1100-105-0000	OM VO Water and Sewer	2,500	2,500	2,500	1,073	1,303	1,239
10-2545-6335-1100-119-0000	OM VO Water and Sewer	0	0	0	0	0	0
10-2545-6335-1100-137-0000	OM VO Water and Sewer-Ag Bldg	4,500	0	0	0	0	0
10-2545-6335-1100-151-0000	OM VO Water and Sewer	0	0	0	0	0	0
10-2545-6335-1100-750-0000	OM VO Water and Sewer-Beykrch	4,500	2,000	2,000	2,318	215	2,406
10-2545-6335-1100-751-0000	OM VO Water and Sewer-Dent Bldg	0	0	0	0	0	0
10-2545-6343-1100-000-0000	OM VO Travel	100	100	100	0	0	0
10-2545-6343-1100-215-0000	OM VO Travel	100	100	100	0	0	0
10-2545-6351-1100-000-0000	OM VO Property Insurance	0	0	12,213	0	12,211	10,620
10-2545-6361-1100-000-0000	OM VO Communications	1,500	1,500	1,500	697	824	775
10-2545-6361-1100-102-0000	OM VO Communications	1,100	1,100	1,100	823	884	811
10-2545-6361-1100-105-0000	OM VO Communications	1,000	1,000	1,000	793	840	771
10-2545-6361-1100-119-0000	OM VO Communications	0	0	0	0	0	0
10-2545-6410-1100-000-0000	OM VO Supplies	9,165	9,165	9,165	5,449	4,735	5,204
40-2545-6410-1100-000-0000	OM VOC General Supplies	0	0	0	0	0	0
10-2545-6410-1100-105-0000	OM VO Supplies	2,121	2,121	2,121	140	477	35
10-2545-6410-1100-215-0000	OM VO Supplies	0	0	0	0	0	0
10-2545-6410-1100-750-0000	OM VO General Supplies-Beykrch	0	0	0	0	5,944	0
10-2545-6410-1100-751-0000	OM VO General Supplies - Dent	0	0	0	120	124	0
10-2545-6481-1100-000-0000	OM VO Electric	34,000	34,000	34,000	19,698	22,885	27,291
10-2545-6481-1100-102-0000	OM VO Electric	6,000	6,000	6,000	3,090	3,774	3,689
10-2545-6481-1100-105-0000	OM VO Electric	11,000	11,000	11,000	5,738	7,008	6,851
10-2545-6481-1100-119-0000	OM VO Electric	1,500	1,500	1,500	0	0	0
10-2545-6481-1100-137-0000	OM VO Electric - Ag Bldg	2,000	0	0	0	0	0
10-2545-6481-1100-750-0000	OM VO Electric-Beykrch	20,000	4,000	4,000	11,733	14,523	8,058

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-2545-6481-1100-751-0000	OM VO Electric-Dent	0	0	0	0	0	0
10-2545-6484-1100-000-0000	OM VO Fuel Oil	10,000	10,000	10,000	0	0	1,745
10-2545-6484-1100-102-0000	OM VO Fuel Oil	5,000	5,000	5,000	963	763	438
10-2545-6484-1100-105-0000	OM VO Fuel Oil	2,000	2,000	2,000	839	579	348
10-2545-6484-1100-119-0000	OM VO Fuel Oil	0	0	0	0	0	0
10-2545-6484-1100-750-0000	OM VO Fuel Oil-Beykrch	0	0	0	2,619	0	0
10-2545-6484-1100-751-0000	OM VO Fuel Oil-Dent	0	0	0	2,266	0	1,456
40-2545-6541-1100-000-0000	OM VO Equipment	0	0	0	0	0	0
40-2545-6541-1100-105-0000	OM VO Equipment	0	0	0	0	0	0
40-2545-6543-1100-000-0000	OM VO Equipment Replacements	1,500	1,500	1,500	0	415	1,143
TOTAL: O&M (Vocational) (2545)		172,379	168,969	162,289	152,246	131,894	120,606
SECURITY SERVICES							
10-2546-6319-1050-000-0000	SEC HS Other Prof/Tech Svcs	34,250	30,000	0	19,498	0	0
10-2546-6319-3000-000-0000	SEC MS Other Prof/Tech Svcs	33,000	30,000	0	21,833	0	0
10-2546-6319-4030-000-0000	SEC EL Other Prof/Tech Svcs	33,250	30,000	0	18,780	0	0
10-2546-6332-1050-000-0000	SEC HS Repairs/Maintenance	0	0	0	0	0	51,370
10-2546-6332-1050-061-0000	SEC HS Repairs/Maintenance	0	0	30,000	0	32,935	28,391
10-2546-6332-1100-000-0000	SEC VO Repairs/Maintenance	0	0	0	0	0	0
10-2546-6332-1100-105-0000	SEC VO Repairs/Maintenance	300	0	300	0	0	0
10-2546-6332-3000-000-0000	SEC MS Repairs/Maintenance	0	0	500	0	170	0
10-2546-6332-4030-000-0000	SEC EL Repairs/Maintenance	0	0	600	0	0	0
10-2546-6332-5000-000-0000	SEC SF Repairs/Maintenance	0	0	0	0	0	0
10-2546-6332-9000-000-0000	SEC ADM Repairs/Maintenance	0	0	1,000	0	0	0
10-2546-6339-1050-000-0000	SEC Other Property Services	3,100	3,100	800	1,433	0	0
10-2546-6410-1050-000-0000	SEC HS Safety Supplies	0	530	1,000	530	0	0
10-2546-6410-1050-061-0000	SEC HS Supplies	0	0	300	0	0	0
10-2546-6410-1100-000-0000	SEC VO Safety Supplies	0	0	0	0	0	0
10-2546-6410-3000-000-0000	SEC MS Safety Supplies	500	530	500	530	0	0
10-2546-6410-4030-000-0000	SEC EL Safety Supplies	500	530	500	530	0	0
10-2546-6410-4030-061-0000	SEC EL Supplies	350	320	350	0	0	0
10-2546-6410-5000-000-0000	SEC SF Safety Supplies	250	0	250	0	0	0
10-2546-6410-5000-061-0000	SEC SF Supplies	100	90	100	0	0	0
40-2546-6541-1050-000-0000	SEC HS Equipment	0	0	0	0	0	0
40-2546-6541-1100-000-0000	SEC VO Equipment	0	0	0	0	0	0
40-2546-6541-3000-000-0000	SEC MS Equipment	0	0	0	0	0	0
40-2546-6541-4030-000-0000	SEC EL Equipment	0	0	0	0	0	0
40-2546-6541-5000-000-0000	SEC SF Equipment	0	0	0	0	0	0
TOTAL: SECURITY SERVICES (2546)		105,600	95,100	36,200	63,133	33,105	79,761
Other SA Accounts							
20-2552-6111-8250-000-0000	BUS Certified Salary	0	0	0	0	39,104	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-2552-6131-8250-000-0000	BUS Sick/Severance	0	0	0	0	1,862	0
10-2552-6151-8250-000-0000	BUS Support Staff Salary	393,670	296,734	439,204	368,598	467,154	484,948
10-2552-6151-8250-SUB-0000	BUS Support Staff Salary	0	50,035	50,035	0	0	0
10-2552-6154-3000-072-0000	BUS Activity Trip Salary	0	0	0	0	0	0
10-2552-6154-5000-072-0000	BUS Activity Trip Salary	0	0	0	0	0	0
10-2552-6154-8250-000-0000	BUS Activity Trips Salary	67,300	80,000	80,000	85,451	55,224	67,440
10-2552-6171-8250-000-0000	BUS Classified Vac/Sick	0	0	0	0	9,588	0
10-2552-6211-8250-000-0000	BUS PSRS	4,422	8,809	8,809	0	2,935	8,224
20-2552-6211-8250-000-0000	BUS PSRS	0	0	0	0	5,870	0
10-2552-6221-3000-072-0000	BUS MS BASE PEERS	0	0	0	0	0	0
10-2552-6221-5000-072-0000	BUS SF BASE PEERS	0	0	0	0	0	0
10-2552-6221-8250-000-0000	BUS PEERS	24,387	24,167	32,649	29,362	38,297	38,654
10-2552-6231-3000-072-0000	BUS MS BASE OASDI	0	0	0	0	0	0
10-2552-6231-5000-072-0000	BUS SF BASE OASDI	0	0	0	0	0	0
10-2552-6231-8250-000-0000	BUS OASDI	27,415	17,178	22,267	27,011	30,582	29,665
10-2552-6232-3000-072-0000	BUS MS BASE Medicare	0	0	0	0	0	0
10-2552-6232-5000-072-0000	BUS SF BASE Medicare	0	0	0	0	0	0
10-2552-6232-8250-000-0000	BUS Medicare	6,421	4,016	6,004	6,317	7,419	7,701
20-2552-6232-8250-000-0000	BUS Medicare	0	0	0	0	529	0
10-2552-6241-3000-072-0000	BUS MS BASE Health Insurance	0	0	0	0	0	0
10-2552-6241-5000-072-0000	BUS SF BASE Health Insurance	0	0	0	0	0	0
10-2552-6241-8250-000-0000	BUS Health Insurance	78,584	79,565	97,467	68,159	93,921	98,747
20-2552-6241-8250-000-0000	BUS Health Insurance	0	0	0	0	1,407	0
10-2552-6241-8250-072-0000	BUS BASE Health Insurance	0	0	0	0	0	0
10-2552-6242-3000-072-0000	BUS MS BASE Life Insurance	0	0	0	0	0	0
10-2552-6242-5000-072-0000	BUS SF BASE Life Insurance	0	0	0	0	0	0
10-2552-6242-8250-000-0000	BUS LIfe Insurance	774	747	996	703	918	1,007
20-2552-6242-8250-000-0000	BUS Life Insurance	0	0	0	0	15	0
10-2552-6261-8250-000-0000	BUS Workers Comp	25,149	21,784	29,094	21,784	24,236	25,299
10-2552-6271-8250-000-0000	BUS Unemployment Ins	0	0	0	0	33	142
10-2552-6317-8250-000-0000	BUS Legal Services	0	0	0	0	0	0
10-2552-6319-8250-000-0000	BUS Other Prof/Technical Svcs	4,000	4,000	0	3,862	2,900	0
10-2552-6332-8250-000-0000	BUS Repairs/Maintenance	14,000	14,000	18,000	6,617	15,258	22,803
10-2552-6334-8250-000-0000	BUS Rentals - Equipment	0	0	0	453	0	0
10-2552-6335-8250-000-0000	BUS Water and Sewer	3,000	3,000	3,000	1,182	1,587	1,586
10-2552-6343-8250-000-0000	BUS Travel	5,640	5,640	6,240	1,024	722	5,621
10-2552-6343-8250-000-LODG	BUS Travel Lodging	0	0	0	0	366	0
10-2552-6343-8250-000-MEAL	BUS Travel Meals	0	0	0	4,347	4,565	0
10-2552-6351-8250-000-0000	BUS Property Insurance	16,177	15,842	22,413	15,592	19,490	19,740
10-2552-6361-8250-000-0000	BUS Communication	3,700	3,450	3,700	19	30	100
10-2552-6390-8250-000-0000	BUS Other Svcs - Activity Trips	160	160	160	813	293	1,160
10-2552-6410-3000-072-0000	BUS MS BASE Supplies	0	0	2,000	0	0	0
10-2552-6410-5000-072-0000	BUS SF BASE Supplies	0	0	2,500	0	0	0
10-2552-6410-8250-000-0000	BUS General Supplies	60,000	60,000	60,000	72,010	54,388	59,477
10-2552-6410-8250-006-0000	BUS Gen Supply-District Fleet	0	0	0	909	0	0
10-2552-6410-8250-205-0000	BUS General Supplies - Tech	0	0	0	121	0	16

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-2552-6481-8250-000-0000	BUS Electric	3,000	3,000	3,000	2,094	1,776	1,764
10-2552-6484-8250-000-0000	BUS Fuel Oil	14,000	14,000	14,000	11,353	2,722	1,869
10-2552-6486-3000-072-0000	BUS MS BASE Gasoline/Diesel	0	0	0	0	0	0
10-2552-6486-4030-072-0000	BUS EL BASE Gas/Diesel	0	0	0	0	0	0
10-2552-6486-5000-072-0000	BUS SF BASE Gasoline/Diesel	0	0	0	0	0	0
10-2552-6486-8250-000-0000	BUS Gasoline/Diesel	125,000	125,000	125,000	74,098	162,592	125,518
10-2552-6486-8250-000-STAB	BUS STAB Gasoline/Diesel	0	0	0	0	0	0
40-2552-6521-8250-216-0000	BUS Building-Strong House	0	0	0	0	0	0
40-2552-6521-8250-217-0000	BUS Building-Storage	0	0	0	0	0	0
40-2552-6541-8250-000-0000	BUS Equipment	7,200	7,200	7,200	0	1,815	0
40-2552-6541-8250-205-0000	BUS Equipment - Technology	0	0	0	0	0	0
40-2552-6543-8250-000-0000	BUS Replace/Improvement Equipment	0	0	0	0	0	0
40-2552-6551-8250-000-0000	BUS Pupil Transport-Except Bus	19,700	39,200	0	39,200	0	10,900
40-2552-6552-8250-000-0000	BUS Pupil Transport - Buses	0	0	0	0	0	0
40-2552-6552-8250-718-0000	BUS Pupil Trans - Bus (2014)	163,664	0	0	0	0	0
40-2552-6553-8250-041-ARRA	BUS Purchase w/Specific Funds	0	0	0	0	0	0
TOTAL: Other SA Accounts (2552)		1,067,363	877,527	1,033,738	841,078	1,047,598	1,012,382
Other SA Accounts							
10-2554-6151-8250-000-0000	HBUS Classified Salary - Support	14,268	21,223	20,292	15,705	24,235	25,142
10-2554-6211-8250-000-0000	HBUS PSRS	0	0	0	0	0	0
10-2554-6221-8250-000-0000	HBUS PEERS	1,129	1,624	1,549	1,214	1,923	1,979
10-2554-6231-8250-000-0000	HBUS OASDI	885	1,310	1,253	974	1,493	1,512
10-2554-6232-8250-000-0000	HBUS Medicare	207	306	293	228	349	354
10-2554-6241-8250-000-0000	HBUS Health Insurance	2,196	2,446	2,304	1,772	3,666	3,699
10-2554-6242-8250-000-0000	HBUS Life Insurance	22	25	25	19	40	40
10-2554-6261-8250-000-0000	HBUS Workers Comp	0	0	0	0	0	0
10-2554-6410-8250-000-0000	HBUS Supplies	4,000	4,000	4,000	0	450	0
10-2554-6486-8250-000-0000	HBUS Gasoline/Diesel	10,000	10,000	10,000	0	0	5,163
TOTAL: Other SA Accounts (2554)		32,707	40,934	39,716	19,911	32,156	37,889
Other SA Accounts							
40-2558-6553-8250-041-ARRA	BUS Purchase w/ Specific Funds	0	0	0	0	0	0
TOTAL: Other SA Accounts (2558)		0	0	0	0	0	0
Other SA Accounts							
10-2559-6341-4030-014-0000	EL ECSE Contracted Pupil Transporta	9,000	9,000	9,000	7,398	9,921	7,844
TOTAL: Other SA Accounts (2559)		9,000	9,000	9,000	7,398	9,921	7,844

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
Food Service							
10-2562-6151-1050-000-0000	FS HS Support Staff Salary	80,431	83,631	92,878	81,218	92,608	101,753
10-2562-6151-1050-081-0000	FS HS Support Staff Salary	0	0	0	0	0	0
10-2562-6151-3000-000-0000	FS MS Support Staff Salary	54,131	48,222	52,545	56,345	52,278	62,943
10-2562-6151-3000-081-0000	FS MS Support Staff Salary	0	0	0	0	0	0
10-2562-6151-4030-000-0000	FS EL Support Staff Salary	0	14,665	16,922	0	16,414	27,018
10-2562-6151-4030-081-0000	FS EL Support Staff Salary	0	0	0	0	0	0
10-2562-6151-5000-000-0000	FS SF Support Staff Salary	18,140	17,606	17,606	18,630	17,945	17,895
10-2562-6151-5000-081-0000	FS SF Support Staff Salary	0	0	0	0	0	0
10-2562-6151-9000-000-0000	FS ADM Support Staff Salary	0	14,446	14,040	11,519	13,707	13,860
10-2562-6171-4030-000-0000	FS EL Classified Unused Sick/Vac	0	0	0	0	3,375	0
10-2562-6221-1050-000-0000	FS HS PEERS	6,784	7,257	7,832	6,734	7,815	8,201
10-2562-6221-1050-081-0000	FS HS PEERS	0	0	0	0	0	0
10-2562-6221-3000-000-0000	FS MS PEERS	4,663	4,220	4,481	4,761	4,464	5,152
10-2562-6221-3000-081-0000	FS MS PEERS	0	0	0	0	0	0
10-2562-6221-4030-000-0000	FS EL PEERS	0	1,310	1,453	-24	1,401	2,302
10-2562-6221-4030-081-0000	FS EL PEERS	0	0	0	0	0	0
10-2562-6221-5000-000-0000	FS SF PEERS	1,561	1,512	1,500	1,577	1,522	1,515
10-2562-6221-5000-081-0000	FS SF PEERS	0	0	0	0	0	0
10-2562-6221-9000-000-0000	FS ADM PEERS	0	1,143	1,109	939	1,085	1,096
10-2562-6231-1050-000-0000	FS HS OASDI	4,964	5,150	5,727	5,010	5,707	6,274
10-2562-6231-1050-081-0000	FS HS OASDI	0	0	0	0	0	0
10-2562-6231-3000-000-0000	FS MS OASDI	3,110	2,754	3,022	3,250	3,006	3,664
10-2562-6231-3000-081-0000	FS MS OASDI	0	0	0	0	0	0
10-2562-6231-4030-000-0000	FS EL OASDI	0	909	1,049	0	1,227	1,675
10-2562-6231-4030-081-0000	FS EL OASDI	0	0	0	0	0	0
10-2562-6231-5000-000-0000	FS SF OASDI	1,046	1,013	1,013	1,077	1,034	1,040
10-2562-6231-5000-081-0000	FS SF OASDI	0	0	0	0	0	0
10-2562-6231-9000-000-0000	FS ADM OASDI	0	771	746	642	725	763
10-2562-6232-1050-000-0000	FS HS Medicare	1,160	1,204	1,339	1,172	1,335	1,467
10-2562-6232-1050-081-0000	FS HS Medicare	0	0	0	0	0	0
10-2562-6232-3000-000-0000	FS MS Medicare	728	644	707	760	703	857
10-2562-6232-3000-081-0000	FS MS Medicare	0	0	0	0	0	0
10-2562-6232-4030-000-0000	FS EL Medicare	0	213	245	0	287	392
10-2562-6232-4030-081-0000	FS EL Medicare	0	0	0	0	0	0
10-2562-6232-5000-000-0000	FS SF Medicare	245	237	237	252	242	243
10-2562-6232-5000-081-0000	FS SF Medicare	0	0	0	0	0	0
10-2562-6232-9000-000-0000	FS ADM Medicare	0	180	174	150	170	178
10-2562-6241-1050-000-0000	FS HS Health Insurance	18,464	22,165	21,320	17,059	21,109	21,461
10-2562-6241-3000-000-0000	FS MS Health Insurance	13,848	13,299	12,792	13,058	12,666	12,666
10-2562-6241-4030-000-0000	FS EL Health Insurance	0	4,433	4,264	-352	4,222	6,333
10-2562-6241-5000-000-0000	FS SF Health Insurance	4,616	4,433	4,264	4,353	4,222	4,222
10-2562-6241-9000-000-0000	FS ADM Health Insurance	0	2,217	2,132	2,162	2,111	2,111
10-2562-6242-1050-000-0000	FS HS Life Insurance	184	230	230	179	228	232
10-2562-6242-3000-000-0000	FS MS Life Insurance	138	138	138	137	137	137

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-2562-6242-4030-000-0000	FS EL Life Insurance	0	46	46	-4	46	68
10-2562-6242-5000-000-0000	FS SF Life Insurance	46	46	46	46	46	46
10-2562-6242-9000-000-0000	FS ADM Life Insurance	0	23	23	23	23	23
10-2562-6261-1050-000-0000	FS HS Worker's Comp	0	0	10,042	0	10,035	8,732
10-2562-6261-3000-000-0000	FS MS Worker's Comp	0	0	5,579	0	5,575	4,851
10-2562-6261-4030-000-0000	FS EL Worker's Comp	0	0	6,694	0	6,690	5,821
10-2562-6261-5000-000-0000	FS SF Worker's Comp	0	0	1,115	0	1,115	970
10-2562-6271-1050-000-0000	FS HS Unemployment Comp	0	0	0	0	0	94
10-2562-6271-3000-000-0000	FS MS Unemployment Comp	0	0	0	0	0	0
10-2562-6271-4030-000-0000	FS EL Unemployment Comp	0	0	0	0	0	0
10-2562-6271-5000-000-0000	FS SF Unemployment Comp	0	0	0	0	0	0
10-2562-6315-1050-000-0000	FS HS Audit Services	360	360	360	0	0	384
10-2562-6315-1100-000-0000	FS VO Audit Services	125	125	125	0	0	128
10-2562-6315-3000-000-0000	FS MS Audit Services	225	225	225	0	0	256
10-2562-6315-4030-000-0000	FS EL Audit Services	250	250	250	0	0	256
10-2562-6315-5000-000-0000	FS SF Audit Services	100	100	100	0	0	128
10-2562-6332-1050-000-0000	FS HS Repairs/Maintenance	1,000	1,000	1,500	3,087	3,259	70,888
10-2562-6332-3000-000-0000	FS MS Repairs/Maintenance	1,000	1,000	1,000	1,796	2,340	26,795
10-2562-6332-4030-000-0000	FS EL Repairs/Maintenance	1,000	1,000	1,000	2,022	852	72,211
10-2562-6332-5000-000-0000	FS SF Repairs/Maintenance	1,000	1,000	500	300	400	804
10-2562-6343-1050-000-0000	FS HS Travel	100	100	100	0	0	0
10-2562-6343-3000-000-0000	FS MS Travel	100	100	100	0	0	0
10-2562-6343-4030-000-0000	FS EL Travel	0	0	0	0	0	0
10-2562-6343-5000-000-0000	FS SF Travel	100	100	100	0	0	0
10-2562-6343-9000-000-0000	FS ADM Travel	0	0	0	0	0	0
10-2562-6361-1050-000-0000	FS HS Communications	50	50	50	6	9	5
10-2562-6361-3000-000-0000	FS MS Communications	0	0	0	0	0	0
10-2562-6361-4030-000-0000	FS EL Communications	0	0	0	0	0	0
10-2562-6361-5000-000-0000	FS SF Communications	0	0	0	0	0	0
10-2562-6391-1050-273-0000	FS HS Other Purchased Services	0	0	0	0	0	106,803
10-2562-6391-1050-274-0000	FS HS Other Purchased Services	0	0	0	0	0	83,965
10-2562-6391-3000-273-0000	FS MS Other Purchased Services	0	0	0	0	0	89,792
10-2562-6391-3000-274-0000	FS MS Other Purchased Services	0	0	0	0	0	25,694
10-2562-6391-4030-273-0000	FS EL Other Purchased Services	0	0	0	0	0	172,933
10-2562-6391-5000-273-0000	FS SF Other Purchased Services	0	0	0	0	0	44,288
10-2562-6391-9000-000-0000	FS Other Purch Svc-OPAA Misc	0	0	0	0	7,538	0
10-2562-6391-9000-253-0000	FS Othr Purch Svc-OPAA Bkfast	328,480	196,915	0	183,027	15,381	0
10-2562-6391-9000-254-0000	FS Othr Purch Svc-OPAA Labor	0	182,144	135,410	147,718	164,810	0
10-2562-6391-9000-255-0000	FS Othr Prch Svc-Opaa Commodity	-60,000	-75,002	0	-74,888	-9,393	0
10-2562-6391-9000-256-0000	FS Othr Prch Svc-OPAA snacks	0	0	0	2,869	864	0
10-2562-6391-9000-273-0000	FS Othr Purch Svc-OPAA Lunch	513,150	365,167	381,610	310,460	472,941	0
10-2562-6391-9000-274-0000	FS Othr Purch Svc-OPAA Alacarte	92,000	119,104	98,480	99,771	116,769	0
10-2562-6471-1050-000-0000	FS HS Food Supplies	2,000	2,000	2,000	608	324	-53
10-2562-6471-1050-081-0000	FS HS SS Food Supplies	0	0	0	0	0	0
10-2562-6471-3000-000-0000	FS MS Food Supplies	2,000	2,000	2,000	0	162	0
10-2562-6471-3000-081-0000	FS MS SS Food Supplies	5,000	5,000	5,000	0	0	3,640

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-2562-6471-4030-000-0000	FS EL Food Supplies	2,000	2,000	2,000	405	1,035	0
10-2562-6471-4030-081-0000	FS EL SS Food Supplies	12,000	12,000	12,000	68	305	12,559
10-2562-6471-5000-000-0000	FS SF Food Supplies	2,000	2,000	2,000	44	107	0
10-2562-6471-5000-081-0000	FS SF SS Food Supplies	0	0	0	0	0	0
10-2562-6491-1050-000-0000	FS HS Other Supplies	28,000	28,000	28,000	14,959	12,232	9,908
10-2562-6491-1050-081-0000	FS HS SS Other Supplies	0	0	0	0	0	0
10-2562-6491-3000-000-0000	FS MS Other Supplies	3,000	3,000	3,000	393	858	208
10-2562-6491-3000-081-0000	FS MS SS Other Supplies	0	0	0	0	0	0
10-2562-6491-4030-000-0000	FS EL Other Supplies	2,000	2,000	2,000	2,442	0	639
10-2562-6491-4030-081-0000	FS EL SS Other Supplies	0	0	0	0	160	282
10-2562-6491-5000-000-0000	FS SF Other Supplies	2,000	2,000	2,000	72	235	0
10-2562-6541-1050-000-0000	FS HS Equipment	0	0	0	0	0	0
40-2562-6541-1050-000-0000	FS HS Equipment	6,134	4,698	48,483	1,471	34,275	29,751
40-2562-6541-3000-000-0000	FS MS Equipment	1,000	1,000	26,000	2,040	25,972	0
10-2562-6541-4030-000-0000	FS EL Equipment	0	0	0	0	0	0
40-2562-6541-4030-000-0000	FS EL Equipment	9,866	14,802	3,500	14,800	3,687	0
10-2562-6541-5000-000-0000	FS SF Equipment	0	0	0	0	0	0
40-2562-6541-5000-000-0000	FS SF Equipment	1,000	11,000	2,000	12,561	4,572	0
40-2562-6541-9000-000-0000	FS ADM Equipment	3,500	0	0	0	0	0
TOTAL: Food Service (2562)		1,174,799	1,139,355	1,054,203	956,701	1,154,965	1,078,320
Public Information							
20-2633-6141-9000-000-IDST	PUB Suppl Pay-IDST Mileage	3,000	0	0	1,680	0	0
10-2633-6151-9000-000-0000	PUB Support Staff Salary	53,104	51,391	49,305	51,391	52,572	47,605
10-2633-6211-9000-000-0000	PUB PSRS	0	0	0	0	0	0
10-2633-6221-9000-000-0000	PUB PEERS	3,960	3,830	3,675	3,822	3,672	3,555
10-2633-6231-9000-000-0000	PUB OASDI	3,243	3,136	3,007	3,136	3,209	2,901
20-2633-6231-9000-000-IDST	PUB IDST OASDI	183	0	0	103	0	0
10-2633-6232-9000-000-0000	PUB Medicare	758	733	703	733	750	678
20-2633-6232-9000-000-IDST	PUB IDST Medicare	43	0	0	24	0	0
10-2633-6241-9000-000-0000	PUB Health Insurance	4,616	4,433	4,264	4,324	4,222	4,222
10-2633-6242-9000-000-0000	PUB Life Insurance	46	46	46	46	46	46
10-2633-6343-9000-000-0000	PUB Travel	3,640	3,640	7,000	1,373	6,342	6,944
10-2633-6343-9000-000-IDST	PUBL In-District Travel	3,360	3,360	0	1,680	0	0
10-2633-6343-9000-000-LODG	PUB Travel Lodging	0	0	0	900	211	0
10-2633-6343-9000-000-MEAL	PUB Travel Meals	0	0	0	220	280	0
10-2633-6362-9000-000-0000	PUBL Advertising Expense	2,850	2,850	2,850	902	105	0
10-2633-6362-9000-245-0000	PUBL Advertising-Promo Items	750	750	750	370	0	30
10-2633-6363-1100-000-0000	PUB Printing and Binding	0	0	0	0	0	0
10-2633-6363-9000-000-0000	PUB Printing and Binding	750	750	750	580	0	20
10-2633-6371-9000-000-0000	PUB Dues/Mbrship	1,400	1,400	1,400	622	1,070	507
10-2633-6410-9000-000-0000	PUB Supplies	1,000	1,000	1,000	5,151	1,549	939
10-2633-6410-9000-205-0000	PUB General Supplies - Tech	0	0	0	16	52	100
40-2633-6541-9000-000-0000	PUB Equipment	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
TOTAL: Public Information (2633)		82,703	77,319	74,750	77,073	74,079	67,548
Support Services							
10-2645-6391-1050-000-0000	STAF HLTH HS Other Purchased Servic	100	100	100	166	166	166
10-2645-6391-1100-000-0000	STAF HLTH VO Other Purchased Servic	180	180	180	91	91	91
10-2645-6391-3000-000-0000	STAF HLTH MS Other Purchased Servic	120	120	120	107	107	107
10-2645-6391-4030-000-0000	STAF HLTH EL Other Purchased Servic	150	150	150	134	134	134
10-2645-6391-5000-000-0000	STAF HLTH SF Other Purchased Servic	40	40	40	38	38	38
TOTAL: Support Services (2645)		590	590	590	536	536	536
Support Services							
20-3511-6111-4030-000-0000	EC EL Certified Salaries	0	0	0	0	0	505
20-3511-6111-5000-000-0000	EC SF Certified Salaries	0	0	0	0	0	0
10-3511-6121-4030-000-0000	EC Substitute Salary	0	0	0	0	4,235	0
10-3511-6151-4030-000-0000	EC EL Support Staff Salary	0	0	0	0	0	0
10-3511-6211-4030-000-0000	EC PSRS	0	0	0	0	0	0
20-3511-6211-4030-000-0000	EC EL PSRS	0	0	0	0	0	0
10-3511-6221-4030-000-0000	EC PEERS	0	0	0	0	0	0
20-3511-6221-4030-000-0000	EC EL PEERS	0	0	0	0	0	35
10-3511-6231-4030-000-0000	EC OASDI	0	0	0	0	263	0
20-3511-6231-4030-000-0000	EC EL OASDI	0	0	0	0	0	31
10-3511-6231-5000-000-0000	EC OASDI	0	0	0	0	0	0
10-3511-6232-4030-000-0000	EC Medicare	0	0	0	0	61	0
20-3511-6232-4030-000-0000	EC EL Medicare	0	0	0	0	0	7
10-3511-6232-5000-000-0000	EC Medicare	0	0	0	0	0	0
10-3511-6241-4030-000-0000	EC Health Insurance	0	0	0	0	0	0
20-3511-6241-4030-000-0000	EC EL Health Insurance	0	0	0	0	0	0
10-3511-6241-5000-000-0000	EC Health Insurance	0	0	0	0	0	0
20-3511-6241-5000-000-0000	EC SF Health Insurance	0	0	0	0	0	0
10-3511-6242-4030-000-0000	EC Life Insurance	0	0	0	0	0	0
20-3511-6242-4030-000-0000	EC EL Life Insurance	0	0	0	0	0	0
10-3511-6242-5000-000-0000	EC Life Insurance	0	0	0	0	0	0
20-3511-6242-5000-000-0000	EC SF Life Insurance	0	0	0	0	0	0
10-3511-6312-4030-000-0000	EC Instructional Improvement Servic	400	400	400	0	0	0
10-3511-6312-5000-000-0000	EC Instructional Improvement Servic	100	100	100	0	0	0
10-3511-6332-4030-000-0000	EC Repairs/Maintenance	0	0	0	0	0	0
10-3511-6332-5000-000-0000	EC Repairs/Maintenance	0	0	0	0	0	0
10-3511-6343-4030-000-0000	EC Travel	1,000	1,000	1,000	0	865	0
10-3511-6343-5000-000-0000	EC Travel	400	400	400	0	0	0
10-3511-6410-4030-000-0000	EC Supplies	450	450	450	38	331	0
10-3511-6410-4030-051-0000	EC T1 EL Supplies	0	0	0	0	0	0
10-3511-6410-5000-000-0000	EC Supplies	100	100	100	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-3511-6410-5000-051-0000	EC T1 SF Supplies	0	0	0	0	0	0
TOTAL: Support Services (3511)		2,450	2,450	2,450	38	5,755	578
Support Services							
20-3512-6111-4030-000-0000	PS EL Certified Salaries	36,936	0	0	0	0	56,673
20-3512-6111-5000-000-0000	PS SF Certified Salaries	44,968	43,654	41,906	43,714	37,005	39,691
10-3512-6121-4030-000-0000	PS EL Substitute Salary	0	0	0	1,200	420	0
20-3512-6121-4030-000-0000	PS EL Substitute Salary	0	0	0	0	0	0
10-3512-6121-5000-000-0000	PS SF Substitute Salary	495	500	500	140	490	210
20-3512-6121-5000-000-0000	PS SF Substitute Salary	1,520	500	500	385	3,125	175
10-3512-6141-4030-000-0000	PS EL Supplemental Pay	0	0	0	0	0	80
20-3512-6141-5000-000-0000	PS SF Supplemental Pay	0	0	0	0	0	30
10-3512-6151-4030-000-0000	PS El Support Staff Salary	43,891	43,378	43,134	41,893	42,196	21,726
10-3512-6151-5000-000-0000	PS SF Support Staff Salary	20,725	20,242	19,565	20,701	20,928	20,821
10-3512-6211-4030-000-0000	PS EL PSRS	2,912	2,895	2,830	2,833	3,254	0
20-3512-6211-4030-000-0000	PS EL PSRS Retirement	6,025	0	0	0	0	8,754
20-3512-6211-5000-000-0000	PS SF PSRS Retirement	7,190	6,973	6,695	6,970	5,978	6,372
10-3512-6221-4030-000-0000	PS EL PEERS	1,262	1,226	1,537	1,161	1,369	1,636
10-3512-6221-5000-000-0000	PS SF PEERS	1,738	1,693	1,635	1,719	1,851	1,586
10-3512-6231-4030-000-0000	PS EL OASDI	2,721	2,689	2,625	2,672	2,630	1,352
20-3512-6231-4030-000-0000	PS EL OASDI	0	0	0	0	0	0
10-3512-6231-5000-000-0000	PS SF OASDI	1,276	1,217	1,187	1,253	1,293	1,264
20-3512-6231-5000-000-0000	PS SF OASDI	70	0	0	24	194	11
10-3512-6232-4030-000-0000	PS EL Medicare	637	629	614	625	615	316
20-3512-6232-4030-000-0000	PS EL Medicare	536	0	0	0	0	788
10-3512-6232-5000-000-0000	PS SF Medicare	298	285	278	293	302	296
20-3512-6232-5000-000-0000	PS SF Medicare	674	633	608	639	582	579
10-3512-6241-4030-000-0000	PS EL Health Insurance	4,616	4,433	8,528	4,353	5,271	4,222
20-3512-6241-4030-000-0000	PS EL Health Insurance	4,616	0	0	0	0	4,222
10-3512-6241-5000-000-0000	PS SF Health Insurance	4,616	4,433	4,264	4,353	4,222	4,222
20-3512-6241-5000-000-0000	PS SF Health Insurance	4,616	4,433	4,264	4,353	4,222	4,222
10-3512-6242-4030-000-0000	PS EL Life Insurance	92	92	92	91	87	46
20-3512-6242-4030-000-0000	PS EL Life Insurance	46	0	0	0	0	46
10-3512-6242-5000-000-0000	PS SF Life Insurance	46	46	46	46	46	46
20-3512-6242-5000-000-0000	PS SF Life Insurance	46	46	46	46	46	46
10-3512-6319-4030-000-0000	PS El Other Prof/Comm Svcs	2,271	2,271	2,271	0	0	1,350
10-3512-6319-5000-000-0000	PS SF Other Prof/Comm Svcs	0	0	0	812	0	0
10-3512-6332-4030-000-0000	PS EL Repairs/Maintenance	0	0	0	0	0	0
10-3512-6332-5000-000-0000	PS SF Repairs/Maintenance	1,500	1,500	1,500	0	0	0
10-3512-6343-4030-000-0000	PS EL Travel	0	0	0	0	0	1,718
10-3512-6343-4030-000-LODG	PS EL Travel Lodging	0	0	0	0	0	0
10-3512-6343-4030-000-MEAL	PS EL Travel Meals	0	0	0	0	0	0
10-3512-6343-5000-000-0000	PS SF Travel	500	500	500	638	428	1,909
10-3512-6343-5000-000-LODG	PS SF Travel Lodging	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-3512-6343-5000-000-MEAL	PS SF Travel Meals	0	0	0	0	21	0
10-3512-6410-4030-000-0000	PS EL Supplies	0	0	0	352	0	593
10-3512-6410-5000-000-0000	PS SF Supplies	7,000	7,000	7,000	5,904	5,747	1,362
40-3512-6541-4030-000-0000	PS EL Equipment	0	0	0	0	0	0
40-3512-6541-5000-000-0000	PS SF Equipment	1,000	1,000	1,000	0	0	0
TOTAL: Support Services (3512)		204,839	152,268	153,125	147,166	142,321	186,359
Support Services							
20-3811-6111-3000-072-0000	BASE MS Certified Salaries	0	0	0	0	0	13,266
20-3811-6111-3000-072-BASE	BASE Salaries-Teachers	0	0	0	0	0	0
20-3811-6111-4030-072-0000	BASE EL Certified Salaries	0	0	73,530	0	60,103	72,808
20-3811-6111-4030-072-BASE	BASE EL Certified Salaries	0	0	0	0	0	0
20-3811-6111-5000-072-0000	BASE SF Certified Salaries	0	0	25,250	0	10,671	12,620
20-3811-6111-5000-072-BASE	BASE SF Certified Salaries	0	0	0	0	0	0
20-3811-6111-9000-072-0000	BASE ADM Certified Salaries	0	0	0	0	0	0
20-3811-6121-3000-072-0000	BASE MS Substitute Salary	0	0	0	0	0	0
20-3811-6121-4030-072-0000	BASE EL Substitute Salary	0	0	0	0	0	0
20-3811-6121-5000-072-0000	BASE SF Substitute Salary	0	0	0	0	0	0
20-3811-6131-5000-072-0000	BASE SF Cert Sick/Severance	0	0	0	0	0	0
10-3811-6151-3000-072-0000	BASE MS Support Staff Salary	0	0	9,927	0	5,243	19,913
10-3811-6151-4030-072-0000	BASE EL Support Staff Salary	0	0	9,957	0	6,124	26,372
10-3811-6151-5000-072-0000	BASE SF Support Staff Salary	0	0	9,927	0	5,243	20,016
10-3811-6152-3000-072-0000	BASE MS Office Support Salary	0	0	0	0	0	0
10-3811-6152-4030-072-0000	BASE EL Office Support Salary	0	0	0	0	0	0
10-3811-6152-5000-072-0000	BASE SF Office Support Salary	0	0	0	0	0	0
10-3811-6211-3000-072-0000	BASE MS PRSR	0	0	0	0	0	13
20-3811-6211-3000-072-0000	BASE MS PSRS	0	0	0	0	0	389
10-3811-6211-4030-072-0000	BASE EL PSRS	0	0	0	0	4	625
20-3811-6211-4030-072-0000	BASE EL PSRS	0	0	10,982	0	4,941	4,802
10-3811-6211-5000-072-0000	BASE SF PSRS	0	0	0	0	0	6
20-3811-6211-5000-072-0000	BASE SF PSRS	0	0	1,788	0	863	422
20-3811-6211-9000-072-0000	BASE ADM PSRS	0	0	0	0	0	0
10-3811-6221-3000-072-0000	BASE MS PEERS	0	0	778	0	408	1,461
20-3811-6221-3000-072-0000	BASE MS PEERS	0	0	0	0	0	235
10-3811-6221-4030-072-0000	BASE EL PEERS	0	0	781	0	442	1,494
20-3811-6221-4030-072-0000	BASE EL PEERS	0	0	0	0	702	545
10-3811-6221-5000-072-0000	BASE SF PEERS	0	0	778	0	408	1,574
20-3811-6221-5000-072-0000	BASE SF PEERS	0	0	0	0	3	9
10-3811-6231-3000-072-0000	BASE MS OASDI	0	0	599	0	304	1,070
20-3811-6231-3000-072-0000	BASE MS OASDI	0	0	0	0	0	663
10-3811-6231-4030-072-0000	BASE EL OASDI	0	0	601	0	357	1,238
20-3811-6231-4030-072-0000	BASE EL OASDI	0	0	0	0	1,916	2,735
10-3811-6231-5000-072-0000	BASE SF OASDI	0	0	599	0	304	1,044
20-3811-6231-5000-072-0000	BASE SF OASDI	0	0	823	0	320	627

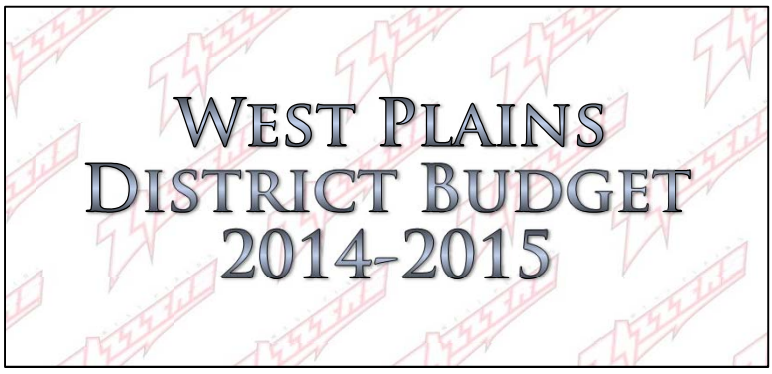
Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
20-3811-6231-9000-072-0000	BASE ADM OASDI	0	0	0	0	0	0
10-3811-6232-3000-072-0000	BASE MS Medicare	0	0	140	0	71	251
20-3811-6232-3000-072-0000	BASE MS Medicare	0	0	0	0	0	188
10-3811-6232-4030-072-0000	BASE EL Medicare	0	0	141	0	84	343
20-3811-6232-4030-072-0000	BASE EL Medicare	0	0	1,052	0	851	1,033
10-3811-6232-5000-072-0000	BASE SF Medicare	0	0	140	0	71	245
20-3811-6232-5000-072-0000	BASE SF Medicare	0	0	364	0	140	176
20-3811-6232-9000-072-0000	BASE ADM Medicare	0	0	0	0	0	0
10-3811-6241-3000-072-0000	BASE MS Health Insurance	0	0	1420	0	702.96	2,695
20-3811-6241-3000-072-0000	BASE MS Health Insurance	0	0	0	0	0	0
10-3811-6241-4030-072-0000	BASE EL Health Insurance	0	0	1424	0	764.5	2,703
20-3811-6241-4030-072-0000	BASE EL Health Insurance	0	0	2205	0	77.69	0
10-3811-6241-5000-072-0000	BASE SF Health Insurance	0	0	1420	0	702.91	3,398
20-3811-6241-5000-072-0000	BASE SF Health Insurance	0	0	359	0	5.03	0
20-3811-6241-9000-072-0000	BASE ADM Health Insurance	0	0	0	0	0	0
10-3811-6242-3000-072-0000	BASE MS Life Insurance	0	0	15	0	7.62	29
20-3811-6242-3000-072-0000	BASE MS Life Insurance	0	0	0	0	0	0
10-3811-6242-4030-072-0000	BASE EL Life Insurance	0	0	15	0	8.25	29
20-3811-6242-4030-072-0000	BASE EL Life Insurance	0	0	24	0	0.84	0
10-3811-6242-5000-072-0000	BASE SF Life Insurance	0	0	15	0	7.57	37
20-3811-6242-5000-072-0000	BASE SF Life Insurance	0	0	4	0	0.05	0
20-3811-6242-9000-072-0000	BASE ADM Life Insurance	0	0	0	0	0	0
10-3811-6332-3000-072-0000	BASE MS Repairs/Maintenance	0	0	0	0	0	0
10-3811-6332-4030-072-0000	BASE EL Repairs/Maintenance	0	0	0	0	0	0
10-3811-6332-5000-072-0000	BASE SF Repairs/Maintenance	0	0	0	0	0	0
10-3811-6339-3000-072-0000	BASE MS Other Property Svcs - Indir	0	0	0	0	0	0
10-3811-6339-4030-072-0000	BASE EL Other Property Svcs - Indir	0	0	0	0	0	0
10-3811-6339-5000-072-0000	BASE SF Other Property Svcs - Indir	0	0	0	0	0	0
10-3811-6343-3000-072-0000	BASE MS Travel	0	0	0	0	0	0
10-3811-6343-4030-072-0000	BASE EL Travel	0	0	0	0	0	1,418
10-3811-6343-5000-072-0000	BASE SF Travel	0	0	0	0	0	0
10-3811-6361-3000-072-0000	BASE MS Communications	0	0	0	0	0	0
10-3811-6361-4030-072-0000	BASE EL Communications	0	0	0	0	0	0
10-3811-6361-5000-072-0000	BASE SF Communications	0	0	0	0	0	0
10-3811-6410-3000-072-0000	BASE MS Supplies	0	0	0	0	3.8	2
10-3811-6410-4030-072-0000	BASE EL Supplies	0	0	0	0	12.6	1,553
10-3811-6410-5000-072-0000	BASE SF Supplies	0	0	0	0	0	55
10-3811-6486-4030-072-0000	BASE Gas/Diesel Mileage Exp	0	0	0	0	0	8,225
TOTAL: Support Services (3811)		0	0	155,058	0	101,869	206,328
Support Services							
10-3912-6141-4030-051-0000	PARENT EL Supplemental Pay	0	0	0	0	0	50
10-3912-6221-4030-051-0000	PARENT EL PEERS	0	0	0	0	0	4
10-3912-6231-4030-051-0000	PARENT EL OASDI	0	0	0	0	0	3

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
10-3912-6232-4030-051-0000	PARENT EL Medicare	0	0	0	0	0	1
10-3912-6312-3000-051-0000	PARENT MS TI Instr Prog Improv	0	0	0	0	0	0
10-3912-6312-4030-051-0000	PARENT EL TI Instr Prog Improv	0	0	0	0	0	0
10-3912-6312-5000-051-0000	PARENT SF TI Instr Prog Improv	0	0	0	0	0	0
10-3912-6410-3000-051-0000	PARENT MS T1 General Supplies	7,575	7,575	5,758	3,608	5,758	4,000
10-3912-6410-4030-051-0000	PARENT EL T1 General Supplies	0	0	5,862	2,990	5,862	4,920
10-3912-6410-5000-051-0000	PARENT SF T1 General Supplies	0	0	1,034	2,878	1,034	963
TOTAL: Support Services (3912)		7,575	7,575	12,653	9,475	12,653	9,941
Support Services							
40-4000-6511-1050-000-0000	FAC HS Land	0	0	0	0	0	0
40-4000-6511-1100-000-0000	FAC VO Land	0	0	0	0	0	0
40-4000-6511-3000-000-0000	FAC MS Land	0	0	0	0	0	0
40-4000-6511-4030-000-0000	FAC EL Land	0	0	0	0	0	0
40-4000-6511-5000-000-0000	FAC SF Land	0	0	0	0	0	0
40-4000-6521-1050-000-0000	FAC HS Buildings	0	0	10,000	0	0	1,315
40-4000-6521-1050-217-0000	FAC HS Buildings-Athletic Proj	0	0	6,000	5,118	1,746	17,476
40-4000-6521-1100-000-0000	FAC Buildings -Career Center	0	0	0	0	0	748
40-4000-6521-1100-750-0000	FAC Buildings VO Beykirch	0	0	0	0	0	0
40-4000-6521-1100-751-0000	FAC Buildings VO Dent	0	0	0	0	0	1,331
40-4000-6521-4030-000-0000	FACS EL Buildings	0	0	0	0	8,584	0
40-4000-6521-4030-014-0000	FAC Buildings - ESCE (Wood)	0	0	450,000	0	0	0
40-4000-6521-9000-000-0000	FAC 95 Bond Principal	0	0	0	0	0	0
40-4000-6522-9000-000-0000	FAC 97 Bond Principal	0	0	0	0	0	0
40-4000-6523-9000-000-0000	FAC 01 Bond Principal	0	0	0	0	0	0
40-4000-6524-3000-000-0000	FAC FEMA Building Expense	0	0	0	0	0	0
40-4000-6525-8250-000-0000	FAC Olden Street Storage Bldg	0	0	0	0	0	0
40-4000-6526-9000-000-0000	FAC 05 Bond Series	0	0	0	0	0	0
40-4000-6531-1050-000-0000	FAC Major Improve - (Non-Bldg)	70,000	70,000	100,000	30,759	119,398	64,659
40-4000-6531-1050-250-0000	FAC Major Improve - Stadium	0	0	685,000	0	0	0
40-4000-6531-1100-000-0000	FAC Major Improve - (Non-Bldg)	0	0	15,000	8,250	10,572	4,491
40-4000-6531-1100-750-0000	FAC Major Improve-(Non Bldg) Beykir	0	0	200,000	0	0	35,385
40-4000-6531-1100-751-0000	FAC Major Improve - (Non-Bldg) Dent	0	0	0	0	0	3,161
40-4000-6531-3000-000-0000	FAC Major Improve - (Non-Bldg)	33,000	33,000	-5,000	10,448	11,760	4,136
40-4000-6531-4030-000-0000	FAC Major Improve - (Non-Bldg)	49,000	49,000	60,000	21,274	75,957	10,836
40-4000-6531-4030-014-0000	FAC Major Improve - ECSE	50,000	50,000	50,000	42,056	0	0
40-4000-6531-5000-000-0000	FAC Major Improve - (Non-Bldg)	32,500	22,500	40,000	21,158	33,171	29,107
40-4000-6531-9000-000-0000	FAC Major Improve - (Non-Bldg)	5,000	5,000	119,180	660	110,603	11,900
40-4000-6541-1100-750-0000	FAC Regular Equipment - Beykirch	0	0	0	0	0	0
40-4000-6541-1100-751-0000	FAC REGULAR EQUIPMENT - DENT	0	0	0	0	0	39
40-4000-6542-1100-750-0000	FAC Instructional Equip - BYKRCH	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
40-4000-6542-1100-751-0000	FAC INSTRUCTIONAL EQUIP - DENT	0	0	0	0	0	0
TOTAL: Support Services (4000)		239,500	229,500	1,730,180	139,723	371,792	184,586
Support Services							
40-4051-6521-1100-714-0000	Bldg Acq Constr & Impr-2010B	0	0	250,000	0	250,000	0
40-4051-6521-9000-716-0000	Bldg Acq Constr/Impr-2013 Series	625,000	625,000	0	625,000	0	0
40-4051-6531-1050-715-0000	Bldg Acq Constr/Improv-Stadium	145,000	140,000	152,000	140,000	152,000	0
40-4051-6531-9000-719-0000	Bldg Acq Constr/Improv - 2014	0	0	0	0	0	0
TOTAL: Support Services (4051)		770,000	765,000	402,000	765,000	402,000	0
Support Services							
40-5122-6614-0000-000-0000	PRINC Payments-Long Term Loan	0	0	0	0	0	500,000
40-5122-6614-0000-711-0000	PRINC Pmts LT Loan- 2010A	0	0	245,000	0	245,000	0
TOTAL: Support Services (5122)		0	0	245,000	0	245,000	500,000
Support Services							
40-5200-6623-9000-000-0000	Interest - 01 Bond Series	0	0	0	0	0	0
40-5200-6623-9000-711-0000	Interest - 05 Bond Series	0	0	0	0	0	0
TOTAL: Support Services (5200)		0	0	0	0	0	0
Support Services							
40-5222-6621-0000-000-0000	Interest - Long Term Loans	0	0	0	0	0	142,883
40-5222-6624-0000-711-0000	Interest-Long Term Loans-2010A	0	0	106,145	0	106,145	0
TOTAL: Support Services (5222)		0	0	106,145	0	106,145	0
Lease Purchas Interest							
40-5231-6623-1050-715-0000	Interest L-Purch - Stadium	27,529	29,377	30,965	29,377	18,774	0
40-5231-6623-1100-714-0000	Interest L-Purch - 2010B	0	0	30,990	0	30,990	0
40-5231-6623-8250-718-0000	Interest L Purch - 2014 Bus	6,786	0	0	0	0	0
40-5231-6623-9000-716-0000	Interest L-Purch - 2013 Series	98,465	98,448	0	94,984	0	0
40-5231-6623-9000-719-0000	Interest L Purch - 2014 Series	19,529	0	0	0	0	0
TOTAL: Lease Purchas Interest (5231)		152,309	127,825	61,955	124,360	49,764	0
Fees Long Term							

Account Number	Account Description	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
40-5322-6631-0000-000-0000	Fees - Long Term Loans	3,300	3,300	3,300	0	5,147	3,135
TOTAL: Fees Long Term (5322)		3,300	3,300	3,300	0	5,147	3,135
Lease Purchase Fees							
40-5331-6633-9000-716-0000	Fees L-Purchase - 2013 Series	6,600	6,600	0	0	1,590	0
TOTAL: Carrer Ed Perkins Travel (5331)		6,600	6,600	0	0	1,590	0

Section 5
Revenue Summary



SUMMARY OF REVENUE (ALL FUNDS)

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 10 Totals	16,080,754	16,009,585	15,535,362	15,611,177	16,276,172	16,131,580
Fund 20 Totals	6,980,544	7,005,643	7,455,208	7,193,637	7,285,055	6,292,414
Fund 40 Totals	982,154	1,003,318	1,926,610	871,029	814,134	728,850
Fund 60 Totals	450,000	450,000	450,000	496,508	536,832	729,155
Fund 65 Totals	97,000	97,000	61,000	122,647	92,584	154,044
Fund 70 Totals	0	0	0	20,400	0	8,940
Grand Total	24,590,452	24,565,546	25,428,180	24,315,397	25,004,776	24,044,983

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
All Funds	24,590,452	24,565,546	25,428,180	24,315,397	25,004,776	25,004,776
Local Revenue	9,080,810	9,107,927	9,757,705	9,114,162	9,425,654	9,425,654
County Revenue	315,000	310,000	280,000	328,702	350,780	350,780
State Revenue	8,443,452	8,504,376	8,775,970	8,614,344	8,801,999	8,801,999
Federal Revenue	2,652,222	2,662,222	2,645,924	2,413,395	2,540,576	2,540,576
Non Revenue Funds	0	0	0	18,778	0	0
Tuition Revenue	4,098,968	3,981,021	3,968,581	3,826,016	3,885,767	3,885,767

SUMMARY OF FUND 10 REVENUE

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 10 Totals	16,080,754	16,009,585	15,535,362	15,611,177	16,276,172	16,131,580
Fund 20 Totals	6,980,544	7,005,643	7,455,208	7,193,637	7,285,055	6,292,414
Fund 40 Totals	982,154	1,003,318	1,926,610	871,029	814,134	728,850
Fund 60 Totals	450,000	450,000	450,000	496,508	536,832	729,155
Fund 65 Totals	97,000	97,000	61,000	122,647	92,584	154,044
Fund 70 Totals	0	0	0	20,400	0	8,940
Grand Total	24,590,452	24,565,546	25,428,180	24,315,397	25,004,776	24,044,983

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 10 Revenue	16,080,754	16,009,585	15,535,362	15,611,177	16,276,172	16,131,580
Local Revenue	7,823,787	7,855,625	7,491,149	7,794,571	8,063,466	7,714,159
County Revenue	200,000	195,000	175,000	226,509	228,393	182,011
State Revenue	2,217,250	2,227,190	2,294,643	2,210,539	2,328,862	2,233,815
Federal Revenue	1,740,749	1,750,749	1,605,989	1,553,542	1,769,683	2,049,795
Non Revenue Funds	0	0	0	0	0	0
Tuition Revenue	4,098,968	3,981,021	3,968,581	3,826,016	3,885,767	3,951,800

SUMMARY OF FUND 20 REVENUE

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 10 Totals	16,080,754	16,009,585	15,535,362	15,611,177	16,276,172	16,131,580
Fund 20 Totals	6,980,544	7,005,643	7,455,208	7,193,637	7,285,055	6,292,414
Fund 40 Totals	982,154	1,003,318	1,926,610	871,029	814,134	728,850
Fund 60 Totals	450,000	450,000	450,000	496,508	536,832	729,155
Fund 65 Totals	97,000	97,000	61,000	122,647	92,584	154,044
Fund 70 Totals	0	0	0	20,400	0	8,940
Grand Total	24,590,452	24,565,546	25,428,180	24,315,397	25,004,776	24,044,983

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 20 Revenue	6,980,544	7,005,643	7,455,208	7,193,637	7,285,055	6,292,414
Local Revenue	685,023	680,302	691,756	690,437	680,272	695,850
County Revenue	115,000	115,000	105,000	102,193	122,387	0
State Revenue	5,298,639	5,328,459	5,648,265	5,561,554	5,711,503	5,596,564
Federal Revenue	881,882	881,882	1,010,187	839,453	770,894	0
Non Revenue Funds	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0

SUMMARY OF FUND 40 REVENUE

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 10 Totals	16,080,754	16,009,585	15,535,362	15,611,177	16,276,172	16,131,580
Fund 20 Totals	6,980,544	7,005,643	7,455,208	7,193,637	7,285,055	6,292,414
Fund 40 Totals	982,154	1,003,318	1,926,610	871,029	814,134	728,850
Fund 60 Totals	450,000	450,000	450,000	496,508	536,832	729,155
Fund 65 Totals	97,000	97,000	61,000	122,647	92,584	154,044
Fund 70 Totals	0	0	0	20,400	0	8,940
Grand Total	24,590,452	24,565,546	25,428,180	24,315,397	25,004,776	24,044,983

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 40 Revenue	982,154	1,003,318	1,926,610	871,029	814,134	728,850
Local Revenue	25,000	25,000	1,063,800	10,000	52,500	0
County Revenue	0	0	0	0	0	0
State Revenue	927,563	948,727	833,062	842,251	761,634	724,312
Federal Revenue	29,591	29,591	29,748	0	0	4,538
Non Revenue Funds	0	0	0	18,778	0	0
Tuition Revenue	0	0	0	0	0	0

SUMMARY OF FUND 60, 65 & 70 REVENUE

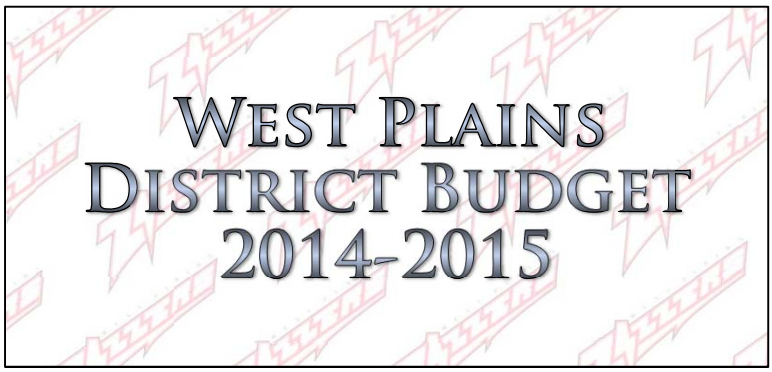
Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 10 Totals	16,080,754	16,009,585	15,535,362	15,611,177	16,276,172	16,131,580
Fund 20 Totals	6,980,544	7,005,643	7,455,208	7,193,637	7,285,055	6,292,414
Fund 40 Totals	982,154	1,003,318	1,926,610	871,029	814,134	728,850
Fund 60 Totals	450,000	450,000	450,000	496,508	536,832	729,155
Fund 65 Totals	97,000	97,000	61,000	122,647	92,584	154,044
Fund 70 Totals	0	0	0	20,400	0	8,940
Grand Total	24,590,452	24,565,546	25,428,180	24,315,397	25,004,776	24,044,983

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 60 Revenue	450,000	450,000	450,000	496,508	536,832	729,155
Local Revenue	450,000	450,000	450,000	496,508	536,832	729,155
County Revenue	0	0	0	0	0	0
State Revenue	0	0	0	0	0	0
Federal Revenue	0	0	0	0	0	0
Non Revenue Funds	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0

Fund 65 Revenue	97,000	97,000	61,000	122,647	92,584	154,044
Local Revenue	97,000	97,000	61,000	122,647	92,584	154,044
County Revenue	0	0	0	0	0	0
State Revenue	0	0	0	0	0	0
Federal Revenue	0	0	0	0	0	0
Non Revenue Funds	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0

Fund 70 Revenue	0	0	0	20,400	0	8,940
Local Revenue	0	0	0	0	0	0
County Revenue	0	0	0	0	0	0
State Revenue	0	0	0	0	0	0
Federal Revenue	0	0	0	20,400	0	8,940
Non Revenue Funds	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0

Section 6
Expense Summary



SUMMARY OF EXPENDITURES (ALL FUNDS)

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 10 Totals	9,433,461	9,618,712	8,872,275	8,700,770	8,767,501	8,902,713
Fund 20 Totals	14,101,761	14,164,079	14,134,780	14,301,793	14,173,813	13,934,078
Fund 40 Totals	1,739,613	1,566,903	3,131,448	1,380,055	1,612,758	1,070,856
Fund 60 Totals	450,000	450,000	450,000	517,370	533,988	696,858
Fund 65 Totals	40,000	40,000	40,000	38,544	246,584	66,552
Fund 70 Totals	0	0	0	20,286	0	85,737
Grand Total	25,764,835	25,839,694	26,628,503	24,958,817	25,334,644	24,756,795

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
All Funds	25,764,535	25,839,394	26,628,503	24,973,300	25,332,930	24,849,062
Total Fund (1111) West Plains Elementary	2,301,867	2,411,099	2,208,925	2,266,249	2,309,327	2,376,907
Total Fund (1112) South Fork Elementray	510,200	504,021	463,445	512,718	464,775	463,022
Total Fund (1131) Middle School	1,815,285	1,693,065	1,789,609	1,909,895	1,821,263	1,843,884
Total Fund (1151) High School	3,151,253	3,474,716	3,259,001	3,385,795	3,305,980	3,339,047
Total Fund (1152) Alternative Learning Center	278,248	269,028	288,695	270,119	287,165	218,382
Total Fund (1191) Summer School	92,461	83,837	83,430	121,101	97,994	160,194
Total Fund (1211) Gifted	72,615	89,943	92,965	92,629	92,376	95,309
Total Fund (1221) Special Education	2,208,146	2,499,774	2,408,643	2,152,804	2,303,414	2,256,182
Total Fund (1234) Home Bound	14,726	16,794	40,256	20,014	5,502	11,032
Total Fund (1251) Special Instruction	639,845	713,889	637,355	738,591	637,355	728,376
Total Fund (1261) IDEA (Special Education)	508,309	405,168	386,664	496,844	457,713	443,816
Total Fund (1271) Bilingual	122,855	170,977	168,015	117,009	161,963	114,759
Total Fund (1281) Early Childhood Special Ed.	374,281	390,575	440,580	379,776	367,517	373,745
Total Fund (1291) Summer School Spec Ed.	27,824	41,541	21,329	5,241	27,709	41,547
Total Fund (1311) Ag Ed	150,668	146,999	182,404	144,935	158,039	144,105
Total Fund (1321) Business Education	205,395	192,866	175,733	168,096	153,954	161,899
Total Fund (1331) Family & Consumer Science	121,868	146,888	161,162	153,588	155,792	172,070
Total Fund (1341) Health Sciences	164,703	156,259	207,972	156,500	157,854	94,784
Total Fund (1351) Marketing Education	4,700	300	57,884	29	54,986	41,233
Total Fund (1361) Trade & Industrial Tech	486,434	434,301	450,858	390,415	432,721	397,253
Total Fund (1391) Other Career Center Ed.	71,163	83,003	68,355	68,373	108,959	130,149
Total Fund (1401) Elem Activity	0	0	0	20,053	87,613	130,716
Total Fund (1402) MS Activity	0	0	0	38,913	55,499	53,098
Total Fund (1403) Elem Activity	0	0	0	84,485	293,493	67,834
Total Fund (1404) Vocational Activity	0	0	0	149,966	107,070	154,184
Total Fund (1411) HS Activity	58,040	50,920	49,686	180,135	169,558	189,861
Total Fund (1421) Athletics	407,700	377,024	863,126	542,988	492,000	525,718
Total Fund (1491) Playground Grant	0	0	0	0	132	
Total Fund (1611) Adult Basic Education	0	0	133,546	5,812	101,451	140,374
Total Fund (1631) Industrial Technology	0	0	2,870	2,470	15,519	0
Total Fund (1637) Culinary Arts	14,293	12,969	15,907	13,041	15,906	13,644
Total Fund (1641) Welding Tech	5,500	12,585	5,500	12,585	3,996	24,305
Total Fund (1651) Business Tech	0	0	5,945	0	0	14,800
Total Fund (1653) Computer Repair	0	0	800	0	0	817
Total Fund (1661) LPN	437,295	429,812	465,010	459,025	445,639	396,663
Total Fund (1662) Allied Health	146,711	142,242	98,652	147,963	119,464	141,338
Total Fund (1663) Community Education	178,799	175,710	166,443	159,978	130,488	184,500
Total Fund (1665) Industrial Maintenance	0	0	9,827	0	8,685	27,193
Total Fund (1671) Drafting Tech	0	0	0	0	0	0
Total Fund (1681) Auto Tech	50,546	49,054	47,995	48,777	47,699	43,264
Total Fund (1682) Auto Collision	53,682	51,361	50,766	50,675	48,216	47,186
Total Fund (1911) Tuition to Other Districts	20,000	20,000	20,000	25,074	27,657	28,130
Total Fund (1912) Out of State Tuit.	0	0	0	0	0	0

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
Total Fund (1921) SCCC Grant	2,500	700	0	0	0	0
Total Fund (1931) Tuition - Severly Handicap	16,000	18,700	16,000	18,653	15,291	15,699
Total Fund (1942) Supplemental Ed Svcs	0	0	0	0	0	433
Total Fund (2112) Attendance	0	0	0	0	0	0
Total Fund (2121) T-V	0	0	0	0	0	0
Total Fund (2122) Guidance	643,562	632,571	686,022	676,219	695,356	469,898
Total Fund (2134) Health Services (Nurse)	180,559	179,493	171,544	178,894	174,187	160,790
Total Fund (2212) Curriculum	176,260	169,986	174,102	125,387	101,150	91,406
Total Fund (2214) PROFESSIONAL DEVELOPMENT	149,860	145,561	144,173	112,989	143,702	111,788
Total Fund (2222) Media	268,907	241,631	245,455	253,855	236,241	230,657
Total Fund (2311) BOARD OF EDUCATION	160,742	87,345	133,783	53,607	54,486	130,945
Total Fund (2321) Superintendent	991,920	1,021,393	689,092	1,106,495	696,059	733,900
Total Fund (2331) Technology	899,127	889,285	408,767	737,307	396,867	284,805
Total Fund (2411) Principal (Elementary)	241,985	227,763	232,556	241,210	244,933	216,735
Total Fund (2412) Principal (South Fork)	94,112	94,915	88,204	92,331	91,189	87,270
Total Fund (2413) Principal (Middle School)	250,909	229,487	259,161	246,427	261,468	194,898
Total Fund (2414) Principal (High School)	560,251	590,012	580,806	591,428	587,743	437,338
Total Fund (2415) Principal (Vocational)	227,552	263,830	313,688	285,452	333,803	626,295
Total Fund (2416) Principal (Administration)	0	0	0	0	0	103,838
Total Fund (2529) FISCAL Other Fiscal Services	0	0	0	0	0	425
Total Fund (2540) OPER/MAINT OF PLANT	236,430	268,646	239,545	217,946	236,358	240,727
Total Fund (2541) O&M (Elementary)	411,423	365,402	382,669	325,974	354,019	358,281
Total Fund (2542) O&M (South Fork)	122,322	116,721	122,401	106,163	118,454	104,605
Total Fund (2543) O&M (Middle School)	348,374	304,436	313,740	278,438	312,880	305,243
Total Fund (2544) O&M (High School)	564,614	551,486	615,089	523,034	611,295	642,358
Total Fund (2545) O&M (Vocational)	172,379	168,969	162,289	152,246	131,894	120,606
Total Fund (2546) SECURITY SERVICES	105,600	95,100	36,200	63,133	33,105	79,761
Total Fund (2552) PUPIL TRANSPORTATION	1,067,363	877,527	1,033,738	841,078	1,047,598	1,012,382
Total Fund (2554) HANDICAPPED Transportation	32,707	40,934	39,716	19,911	32,156	37,889
Total Fund (2558) Transportation - ARRA	0	0	0	0	0	0
Total Fund (2559) ECSE Transportation	9,000	9,000	9,000	7,398	9,921	7,844
Total Fund (2562) Food Service	1,174,799	1,139,355	1,054,203	956,701	1,154,965	1,078,320
Total Fund (2633) Public Information	82,703	77,319	74,750	77,073	74,079	67,548
Total Fund (2645) Support Services	590	590	590	536	536	536
Total Fund (3511) Early Childhood	2,450	2,450	2,450	38	5,755	578
Total Fund (3512) Preschool	204,839	152,268	153,125	147,166	142,321	186,359
Total Fund (3811) Base Program	0	0	155,058	0	101,869	206,328
Total Fund (3912) Parent Involvement	7,575	7,575	12,653	9,475	12,653	9,941
Total Fund (4000) FACILITIES Acquisition	239,500	229,500	1,730,180	139,723	371,792	184,586
Total Fund (5122) Principal Payments	0	0	245,000	0	245,000	500,000
Total Fund (5200) Interest on Debts	0	0	0	0	0	0
Total Fund (5222) Interest on Debts	0	0	106,145	0	106,145	0
Total Fund (5322) Fees Long Term	3,300	3,300	3,300	0	5,147	3,135
Total Fund (1415)	490,000	490,000	0	0	0	0
Total Fund (1405) SF Activities	0	0	0	4,995	6,715	13,593
Total Fund (4051) Lease Purchase Principal	770,000	765,000	402,000	765,000	402,000	0
Total Fund (5231) Lease Purchas Interest	152,309	127,825	61,955	124,360	49,764	0
Total Fund (5331) Lease Purchase Fees	6,600	6,600	0	0	1,590	0

SUMMARY OF FUND 10 EXPENDITURES

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 10 Totals	$9,433,461	$9,618,712	$8,872,275	$8,700,770	$8,767,501	$8,902,713
Fund 20 Totals	$14,101,761	$14,164,079	$14,134,780	$14,301,793	$14,173,813	$13,934,078
Fund 40 Totals	$1,739,613	$1,566,903	$3,131,448	$1,380,055	$1,612,758	$1,070,856
Fund 60 Totals	$450,000	$450,000	$450,000	$517,370	$533,988	$696,858
Fund 65 Totals	$40,000	$40,000	$40,000	$38,544	$246,584	$66,552
Fund 70 Totals	$0	$0	$0	$20,286	$0	$85,737
Grand Total	$25,764,835	$25,839,694	$26,628,503	$24,958,817	$25,334,644	$24,756,795

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
All Funds	9,433,460.64	9,618,712	8,872,275	8,700,770	8,767,501	8,902,713
Total Fund (1111) West Plains Elementary	139,315	217,000	188,154	163,339	301,056	305,551
Total Fund (1112) South Fork Elementray	57,755	69,540	65,743	68,400	70,236	71,262
Total Fund (1131) Middle School	95,930	120,287	154,988	100,927	134,768	207,245
Total Fund (1151) High School	291,627	385,508	189,149	477,910	229,991	386,915
Total Fund (1152) Alternative Learning Center	35,175	35,578	1,650	33,421	117	368
Total Fund (1191) Summer School	2,000	3,635	4,811	18,617	11,861	6,528
Total Fund (1211) Gifted	1,350	1,350	1,350	937	830	1,349
Total Fund (1221) Special Education	943,468	916,329	904,102	856,681	873,809	856,143
Total Fund (1234) Home Bound	4,500	4,500	9,500	1,788	972	1,433
Total Fund (1251) Special Instruction	318,927	370,129	290,899	383,833	290,899	355,568
Total Fund (1261) IDEA (Special Education)	187,574	155,134	177,348	129,495	183,798	187,150
Total Fund (1271) Bilingual	52,662	102,607	101,714	48,570	95,731	49,965
Total Fund (1281) Early Childhood Special Ed.	133,449	160,235	160,264	135,306	121,694	125,393
Total Fund (1291) Summer School Spec Ed.	12,066	14,846	5,944	0	12,055	14,854
Total Fund (1311) Ag Ed	6,900	7,000	12,150	4,935	4,384	10,250
Total Fund (1321) Business Education	16,700	7,700	25,500	6,642	19,305	23,063
Total Fund (1331) Family & Consumer Science	11,700	15,000	7,645	15,446	5,102	9,977
Total Fund (1341) Health Sciences	13,780	11,330	9,800	8,687	10,034	4,490
Total Fund (1351) Marketing Education	4,700	300	5,350	29	5,001	1,639
Total Fund (1361) Trade & Industrial Tech	123,727	119,077	69,152	60,045	88,532	47,259
Total Fund (1381) Carrer Ed Perkins Travel	300	300	0	0	0	0
Total Fund (1391) Other Career Center Ed.	11,000	20,750	800	9,935	800	1,025
Total Fund (1401) Elem Activity	0	0	0	0	0	0
Total Fund (1402) MS Activity	0	0	0	0	0	0
Total Fund (1403) Elem Activity	0	0	0	0	0	0
Total Fund (1404) Vocational Activity	0	0	0	0	0	0
Total Fund (1411) HS Activity	2,851	3,276	3,208	4,350	4,749	1,641
Total Fund (1421) Athletics	144,591	131,951	128,491	148,027	143,746	134,803
Total Fund (1491) Playground Grant	0	0	0	0	0	0
Total Fund (1611) Adult Basic Education	0	0	14,082	2,950	14,741	31,501
Total Fund (1631) Industrial Technology	0	0	2,870	0	0	0
Total Fund (1637) Culinary Arts	1,140	75	1,140	75	1,275	170
Total Fund (1641) Welding Tech	5,500	3,973	5,500	3,973	3,996	1,415
Total Fund (1651) Business Tech	0	0	5,945	0	0	3,712
Total Fund (1653) Computer Repair	0	0	800	0	0	817
Total Fund (1661) LPN	153,765	164,836	160,942	156,549	149,165	143,151
Total Fund (1662) Allied Health	35,806	93,623	92,264	40,049	69,697	58,804
Total Fund (1663) Community Education	87,749	86,854	129,215	70,763	92,995	116,381
Total Fund (1665) Industrial Maintenance	0	0	1,523	0	382	956
Total Fund (1671) Drafting Tech	0	0	0	0	0	0
Total Fund (1681) Auto Tech	680	265	680	84	433	30
Total Fund (1682) Auto Collision	2,000	2,000	2,000	1,342	507	509
Total Fund (1911) Tuition to Other Districts	0	0	0	0	0	26,447
Total Fund (1912) Out of State Tuit.	0	0	0	0	0	0

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
Total Fund (1921) SCCC Grant	2,500	700	0	0	0	0
Total Fund (1931) Tuition - Severly Handicap	0	2,700	0	135	0	15,699
Total Fund (1942) Supplemental Ed Svcs	0	0	0	0	0	433
Total Fund (2112) Attendance	0	0	0	0	0	0
Total Fund (2121) T-V	0	0	0	0	0	0
Total Fund (2122) Guidance	89,530	105,376	105,971	108,747	110,973	95,514
Total Fund (2134) Health Services (Nurse)	179,059	177,993	170,044	177,316	174,187	160,790
Total Fund (2212) Curriculum	100,900	100,900	103,290	50,419	33,711	31,815
Total Fund (2214) PROFESSIONAL DEVELOPMENT	81,700	78,200	70,010	44,602	89,627	51,528
Total Fund (2222) Media	97,658	97,238	104,022	93,941	95,616	96,139
Total Fund (2311) BOARD OF EDUCATION	160,742	87,345	133,783	53,607	54,486	130,945
Total Fund (2321) Superintendent	532,319	586,153	303,665	606,316	324,032	331,411
Total Fund (2331) Technology	740,127	730,285	391,767	601,675	380,763	264,058
Total Fund (2411) Principal (Elementary)	66,021	47,940	47,007	70,289	44,929	47,601
Total Fund (2412) Principal (South Fork)	1,450	6,370	2,450	2,938	5,504	3,094
Total Fund (2413) Principal (Middle School)	65,038	66,312	66,252	67,229	66,953	9,512
Total Fund (2414) Principal (High School)	121,775	162,684	159,238	154,713	165,022	111,255
Total Fund (2415) Principal (Vocational)	103,820	128,390	158,969	131,407	156,315	193,983
Total Fund (2416) Principal (Administration)	0	0	0	0	0	0
Total Fund (2529) FISCAL Other Fiscal Services	0	0	0	0	0	425
Total Fund (2540) OPER/MAINT OF PLANT	232,430	264,646	235,545	217,528	236,358	232,398
Total Fund (2541) O&M (Elementary)	408,423	362,402	379,669	325,974	352,988	354,081
Total Fund (2542) O&M (South Fork)	115,322	109,721	115,401	106,163	112,171	104,605
Total Fund (2543) O&M (Middle School)	343,374	299,436	308,740	267,511	312,465	305,243
Total Fund (2544) O&M (High School)	557,614	544,486	608,089	520,408	611,295	640,825
Total Fund (2545) O&M (Vocational)	170,879	167,469	160,789	152,246	131,479	119,463
Total Fund (2546) SECURITY SERVICES	105,600	95,100	36,200	63,133	33,105	79,761
Total Fund (2552) PUPIL TRANSPORTATION	876,799	831,127	1,026,538	801,878	998,858	1,001,482
Total Fund (2554) HANDICAPPED Transportation	32,707	40,934	39,716	19,911	32,156	37,889
Total Fund (2558) Transportation - ARRA	0	0	0	0	0	0
Total Fund (2559) ECSE Transportation	9,000	9,000	9,000	7,398	9,921	7,844
Total Fund (2562) Food Service	1,153,299	1,107,855	974,220	925,830	1,086,460	1,048,569
Total Fund (2633) Public Information	79,477	77,319	74,750	75,266	74,079	67,548
Total Fund (2645) Support Services	590	590	590	536	536	536
Total Fund (3511) Early Childhood	2,450	2,450	2,450	38	5,755	0
Total Fund (3512) Preschool	96,596	95,029	98,106	91,036	91,170	64,753
Total Fund (3811) Base Program	0	0	38,677	0	21,275	95,810
Total Fund (3912) Parent Involvement	7,575	7,575	12,653	9,475	12,653	9,941
Total Fund (4000) FACILITIES Acquisition	0	0	0	0	0	0
Total Fund (5122) Principal Payments	0	0	0	0	0	0
Total Fund (5200) Interest on Debts	0	0	0	0	0	0
Total Fund (5222) Interest on Debts	0	0	0	0	0	0
Total Fund (5322) Fees Long Term	0	0	0	0	0	0
Total Fund (1415)	0	0	0	0	0	0
Total Fund (1405) SF Activities	0	0	0	0	0	0
Total Fund (4051) Lease Purchase Principal	0	0	0	0	0	0
Total Fund (5231) Lease Purchas Interest	0	0	0	0	0	0
Total Fund (5331) Lease Purchase Fees	0	0	0	0	0	0

SUMMARY OF FUND 20 EXPENDITURES

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 10 Totals	9,433,461	9,618,712	8,872,275	8,700,770	8,767,501	8,902,713
Fund 20 Totals	14,101,761	14,164,079	14,134,780	14,301,793	14,173,813	13,934,078
Fund 40 Totals	1,739,613	1,566,903	3,131,448	1,380,055	1,612,758	1,070,856
Fund 60 Totals	450,000	450,000	450,000	517,370	533,988	696,858
Fund 65 Totals	40,000	40,000	40,000	38,544	246,584	66,552
Fund 70 Totals	0	0	0	20,286	0	85,737
Grand Total	25,764,835	25,839,694	26,628,503	24,958,817	25,334,644	24,756,795

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
All Funds	14,101,761	14,164,079	14,134,780	14,301,793	14,173,813	13,934,078
Total Fund (1111) West Plains Elementary	2,162,552	2,194,099	2,017,271	2,102,910	2,005,121	2,070,864
Total Fund (1112) South Fork Elementray	452,445	434,481	397,702	444,317	394,539	391,760
Total Fund (1131) Middle School	1,713,955	1,567,378	1,620,376	1,805,793	1,677,141	1,636,510
Total Fund (1151) High School	2,850,126	3,079,708	2,963,502	2,907,190	2,974,771	2,951,790
Total Fund (1152) Alternative Learning Center	243,073	233,450	287,045	236,698	287,048	218,015
Total Fund (1191) Summer School	90,461	80,202	78,619	102,484	86,133	153,666
Total Fund (1211) Gifted	71,265	88,593	91,615	91,692	91,546	93,959
Total Fund (1221) Special Education	1,258,878	1,578,645	1,498,242	1,296,123	1,421,893	1,395,856
Total Fund (1234) Home Bound	10,226	12,294	30,756	18,226	4,530	9,599
Total Fund (1251) Special Instruction	320,918	343,760	346,456	354,758	346,456	372,808
Total Fund (1261) IDEA (Special Education)	320,735	250,034	203,216	367,350	272,840	256,666
Total Fund (1271) Bilingual	70,193	68,370	66,301	68,439	66,232	64,795
Total Fund (1281) Early Childhood Special Ed.	240,832	230,340	280,316	244,469	245,823	248,352
Total Fund (1291) Summer School Spec Ed.	15,758	26,695	15,384	5,241	15,654	26,693
Total Fund (1311) Ag Ed	143,768	139,999	135,520	140,000	135,421	132,362
Total Fund (1321) Business Education	144,045	140,516	129,533	141,194	129,406	138,835
Total Fund (1331) Family & Consumer Science	109,168	130,888	148,517	136,473	146,690	162,092
Total Fund (1341) Health Sciences	137,923	131,929	172,572	134,823	127,875	90,295
Total Fund (1351) Marketing Education	0	0	46,784	0	46,288	39,594
Total Fund (1361) Trade & Industrial Tech	297,867	250,384	277,860	282,870	276,400	320,181
Total Fund (1391) Other Career Center Ed.	60,163	62,253	67,555	58,438	108,159	129,123
Total Fund (1401) Elem Activity	0	0	0	0	0	0
Total Fund (1402) MS Activity	0	0	0	0	0	0
Total Fund (1403) Elem Activity	0	0	0	0	0	0
Total Fund (1404) Vocational Activity	0	0	0	0	0	0
Total Fund (1411) HS Activity	55,189	47,644	46,478	49,659	45,052	0
Total Fund (1421) Athletics	263,109	245,073	244,635	249,102	239,675	
Total Fund (1491) Playground Grant	0	0	0	0	0	0
Total Fund (1611) Adult Basic Education	0	0	119,464	2,862	86,711	108,873
Total Fund (1631) Industrial Technology	0	0	0	2,470	15,519	0
Total Fund (1637) Culinary Arts	13,153	12,894	14,767	12,966	14,631	13,474
Total Fund (1641) Welding Tech	0	8,612	0	8,612	0	22,891
Total Fund (1651) Business Tech	0	0	0	0	0	11,089
Total Fund (1653) Computer Repair	0	0	0	0	0	0
Total Fund (1661) LPN	278,530	262,396	263,158	300,300	265,857	239,977
Total Fund (1662) Allied Health	108,905	47,411	6,388	106,706	49,766	80,747
Total Fund (1663) Community Education	91,050	88,856	37,228	89,216	37,494	68,118
Total Fund (1665) Industrial Maintenance	0	0	8,304	0	8,303	26,238
Total Fund (1671) Drafting Tech	0	0	0	0	0	0
Total Fund (1681) Auto Tech	49,866	48,789	47,315	48,692	47,266	43,234
Total Fund (1682) Auto Collision	50,682	49,361	47,766	49,334	47,709	46,677
Total Fund (1911) Tuition to Other Districts	20,000	20,000	20,000	25,074	27,657	1,683
Total Fund (1912) Out of State Tuit.	0	0	0	0	0	0

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
Total Fund (1921) SCCC Grant	0	0	0	0	0	0
Total Fund (1931) Tuition - Severly Handicap	16,000	16,000	16,000	18,517	15,291	0
Total Fund (1942) Supplemental Ed Svcs	0	0	0	0	0	0
Total Fund (2112) Attendance	0	0	0	0	0	0
Total Fund (2121) T-V	0	0	0	0	0	0
Total Fund (2122) Guidance	554,032	527,195	580,051	567,472	584,383	374,383
Total Fund (2134) Health Services (Nurse)	0	0	0	0	0	0
Total Fund (2212) Curriculum	75,360	69,086	70,812	74,967	67,439	59,591
Total Fund (2214) PROFESSIONAL DEVELOPMENT	68,160	67,361	74,163	68,387	54,075	60,260
Total Fund (2222) Media	167,499	140,643	137,683	159,914	137,609	131,664
Total Fund (2311) BOARD OF EDUCATION	0	0	0	0	0	0
Total Fund (2321) Superintendent	449,601	425,240	345,427	465,865	363,174	353,326
Total Fund (2331) Technology	0	0	0	0	0	0
Total Fund (2411) Principal (Elementary)	175,964	179,823	185,549	170,920	200,004	169,134
Total Fund (2412) Principal (South Fork)	92,662	88,545	85,754	89,393	85,685	84,175
Total Fund (2413) Principal (Middle School)	185,871	163,175	192,909	179,198	194,514	185,385
Total Fund (2414) Principal (High School)	438,476	427,328	421,568	436,715	422,721	326,083
Total Fund (2415) Principal (Vocational)	122,832	128,390	123,819	127,610	124,640	280,889
Total Fund (2416) Principal (Administration)	0	0	0	0	0	103,838
Total Fund (2529) FISCAL Other Fiscal Services	0	0	0	0	0	0
Total Fund (2540) OPER/MAINT OF PLANT	0	0	0	417	0	5,829
Total Fund (2541) O&M (Elementary)	0	0	0	0	0	0
Total Fund (2542) O&M (South Fork)	0	0	0	0	0	0
Total Fund (2543) O&M (Middle School)	0	0	0	0	0	0
Total Fund (2544) O&M (High School)	0	0	0	0	0	0
Total Fund (2545) O&M (Vocational)	0	0	0	0	0	0
Total Fund (2546) SECURITY SERVICES	0	0	0	0	0	0
Total Fund (2552) PUPIL TRANSPORTATION	0	0	0	0	46,926	0
Total Fund (2554) HANDICAPPED Transportation	0	0	0	0	0	0
Total Fund (2558) Transportation - ARRA	0	0	0	0	0	0
Total Fund (2559) ECSE Transportation	0	0	0	0	0	0
Total Fund (2562) Food Service	0	0	0	0	0	0
Total Fund (2633) Public Information	3,226	0	0	1,807	0	0
Total Fund (2645) Support Services	0	0	0	0	0	0
Total Fund (3511) Early Childhood	0	0	0	0	0	578
Total Fund (3512) Preschool	107,243	56,239	54,019	56,130	51,151	121,607
Total Fund (3811) Base Program	0	0	116,381	0	80,594	110,518
Total Fund (3912) Parent Involvement	0	0	0	0	0	0
Total Fund (4000) FACILITIES Acquisition	0	0	0	0	0	0
Total Fund (5122) Principal Payments	0	0	0	0	0	0
Total Fund (5200) Interest on Debts	0	0	0	0	0	0
Total Fund (5222) Interest on Debts	0	0	0	0	0	0
Total Fund (5322) Fees Long Term	0	0	0	0	0	0
Total Fund (1415)	0	0	0	0	0	0
Total Fund (1405) SF Activities	0	0	0	0	0	0
Total Fund (4051) Lease Purchase Principal	0	0	0	0	0	0
Total Fund (5231) Lease Purchas Interest	0	0	0	0	0	0
Total Fund (5331) Lease Purchase Fees	0	0	0	0	0	0

SUMMARY OF FUND 40 EXPENDITURES

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 10 Totals	9,433,461	9,618,712	8,872,275	8,700,770	8,767,501	8,902,713
Fund 20 Totals	14,101,761	14,164,079	14,134,780	14,301,793	14,173,813	13,934,078
Fund 40 Totals	1,739,613	1,566,903	3,131,448	1,380,055	1,612,758	1,070,856
Fund 60 Totals	450,000	450,000	450,000	517,370	533,988	696,858
Fund 65 Totals	40,000	40,000	40,000	38,544	246,584	66,552
Fund 70 Totals	0	0	0	20,286	0	85,737
Grand Total	25,764,835	25,839,694	26,628,503	24,958,817	25,334,644	24,756,795

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
All Funds	1,739,613	1,566,903	3,131,448	1,380,055	1,612,758	1,070,856
Total Fund (1111) West Plains Elementary	0	0	3,500	0	3,150	491
Total Fund (1112) South Fork Elementray	0	0	0	0	0	0
Total Fund (1131) Middle School	5,400	5,400	14,245	3,175	9,355	130
Total Fund (1151) High School	9,500	9,500	106,350	695	101,218	342
Total Fund (1152) Alternative Learning Center	0	0	0	0	0	0
Total Fund (1191) Summer School	0	0	0	0	0	0
Total Fund (1211) Gifted	0	0	0	0	0	0
Total Fund (1221) Special Education	5,800	4,800	6,300	0	7,713	2,159
Total Fund (1234) Home Bound	0	0	0	0	0	0
Total Fund (1251) Special Instruction	0	0	0	0	0	0
Total Fund (1261) IDEA (Special Education)	0	0	6,100	0	1,076	0
Total Fund (1271) Bilingual	0	0	0	0	0	0
Total Fund (1281) Early Childhood Special Ed.	0	0	0	0	0	0
Total Fund (1291) Summer School Spec Ed.	0	0	0	0	0	0
Total Fund (1311) Ag Ed	0	0	34,734	0	18,234	1,493
Total Fund (1321) Business Education	44,650	44,650	20,700	20,260	5,243	0
Total Fund (1331) Family & Consumer Science	1,000	1,000	5,000	1,670	4,000	0
Total Fund (1341) Health Sciences	13,000	13,000	25,600	12,990	19,945	0
Total Fund (1351) Marketing Education	0	0	5,750	0	3,697	0
Total Fund (1361) Trade & Industrial Tech	64,840	64,840	103,846	47,500	67,789	29,813
Total Fund (1391) Other Career Center Ed.	0	0	0	0	0	0
Total Fund (1401) Elem Activity	0	0	0	0	0	0
Total Fund (1402) MS Activity	0	0	0	0	0	0
Total Fund (1403) Elem Activity	0	0	0	0	0	0
Total Fund (1404) Vocational Activity	0	0	0	0	0	0
Total Fund (1411) HS Activity	0	0	0	0	0	0
Total Fund (1421) Athletics	0	0	0	0	0	
Total Fund (1491) Playground Grant	0	0	0	0	0	0
Total Fund (1611) Adult Basic Education	0	0	0	0	0	0
Total Fund (1631) Industrial Technology	0	0	0	0	0	0
Total Fund (1637) Culinary Arts	0	0	0	0	0	0
Total Fund (1641) Welding Tech	0	0	0	0	0	0
Total Fund (1651) Business Tech	0	0	0	0	0	0
Total Fund (1653) Computer Repair	0	0	0	0	0	0
Total Fund (1661) LPN	5,000	2,580	40,910	2,176	30,618	13,535
Total Fund (1662) Allied Health	2,000	1,208	0	1,208	0	1,787
Total Fund (1663) Community Education	0	0	0	0	0	0
Total Fund (1665) Industrial Maintenance	0	0	0	0	0	0
Total Fund (1671) Drafting Tech	0	0	0	0	0	0
Total Fund (1681) Auto Tech	0	0	0	0	0	0
Total Fund (1682) Auto Collision	1,000	0	1,000	0	0	0
Total Fund (1911) Tuition to Other Districts	0	0	0	0	0	0
Total Fund (1912) Out of State Tuit.	0	0	0	0	0	0

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
Total Fund (1921) SCCC Grant	0	0	0	0	0	0
Total Fund (1931) Tuition - Severly Handicap	0	0	0	0	0	0
Total Fund (1942) Supplemental Ed Svcs	0	0	0	0	0	0
Total Fund (2112) Attendance	0	0	0	0	0	0
Total Fund (2121) T-V	0	0	0	0	0	0
Total Fund (2122) Guidance	0	0	0	0	0	0
Total Fund (2134) Health Services (Nurse)	1,500	1,500	1,500	1,578	0	0
Total Fund (2212) Curriculum	0	0	0	0	0	0
Total Fund (2214) PROFESSIONAL DEVELOPMENT	0	0	0	0	0	0
Total Fund (2222) Media	3,750	3,750	3,750	0	3,015	2,854
Total Fund (2311) BOARD OF EDUCATION	0	0	0	0	0	0
Total Fund (2321) Superintendent	10,000	10,000	40,000	34,314	8,853	49,164
Total Fund (2331) Technology	159,000	159,000	17,000	135,631	16,104	20,747
Total Fund (2411) Principal (Elementary)	0	0	0	0	0	0
Total Fund (2412) Principal (South Fork)	0	0	0	0	0	0
Total Fund (2413) Principal (Middle School)	0	0	0	0	0	0
Total Fund (2414) Principal (High School)	0	0	0	0	0	0
Total Fund (2415) Principal (Vocational)	900	7,050	30,900	6,150	52,848	67,711
Total Fund (2416) Principal (Administration)	0	0	0	0	0	0
Total Fund (2529) FISCAL Other Fiscal Services	0	0	0	0	0	0
Total Fund (2540) OPER/MAINT OF PLANT	4,000	4,000	4,000	0	0	2,500
Total Fund (2541) O&M (Elementary)	3,000	3,000	3,000	0	1,032	4,200
Total Fund (2542) O&M (South Fork)	7,000	7,000	7,000	0	6,283	0
Total Fund (2543) O&M (Middle School)	5,000	5,000	5,000	10,927	415	0
Total Fund (2544) O&M (High School)	7,000	7,000	7,000	2,626	0	1,533
Total Fund (2545) O&M (Vocational)	1,500	1,500	1,500	0	415	1,143
Total Fund (2546) SECURITY SERVICES	0	0	0	0	0	0
Total Fund (2552) PUPIL TRANSPORTATION	190,564	46,400	7,200	39,200	1,815	10,900
Total Fund (2554) HANDICAPPED Transportation	0	0	0	0	0	0
Total Fund (2558) Transportation - ARRA	0	0	0	0	0	0
Total Fund (2559) ECSE Transportation	0	0	0	0	0	0
Total Fund (2562) Food Service	21,500	31,500	79,983	30,871	68,506	29,751
Total Fund (2633) Public Information	0	0	0	0	0	0
Total Fund (2645) Support Services	0	0	0	0	0	0
Total Fund (3511) Early Childhood	0	0	0	0	0	0
Total Fund (3512) Preschool	1,000	1,000	1,000	0	0	0
Total Fund (3811) Base Program	0	0	0	0	0	0
Total Fund (3912) Parent Involvement	0	0	0	0	0	0
Total Fund (4000) FACILITIES Acquisition	239,500	229,500	1,730,180	139,723	371,792	184,586
Total Fund (5122) Principal Payments	0	0	245,000	0	245,000	500,000
Total Fund (5200) Interest on Debts	0	0	0	0	0	0
Total Fund (5222) Interest on Debts	0	0	106,145	0	106,145	142,883
Total Fund (5322) Fees Long Term	3,300	3,300	3,300	0	5,147	3,135
Total Fund (1415)	0	0	0	0	0	0
Total Fund (1405) SF Activities	0	0	0	0	0	0
Total Fund (4051) Lease Purchase Principal	770,000	765,000	402,000	765,000	402,000	0
Total Fund (5231) Lease Purchas Interest	152,309	127,825	61,955	124,360	49,764	0
Total Fund (5331) Lease Purchase Fees	6,600	6,600	0	0	1,590	0

SUMMARY OF EXPENDITURES (60, 65, AND 70)

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 10 Totals	9,433,461	9,618,712	8,872,275	8,700,770	8,767,501	8,902,713
Fund 20 Totals	14,101,761	14,164,079	14,134,780	14,301,793	14,173,813	13,934,078
Fund 40 Totals	1,739,613	1,566,903	3,131,448	1,380,055	1,612,758	1,070,856
Fund 60 Totals	450,000	450,000	450,000	517,370	533,988	696,858
Fund 65 Totals	40,000	40,000	40,000	38,544	246,584	66,552
Fund 70 Totals	0	0	0	20,286	0	85,737
Grand Total	25,764,835	25,839,694	26,628,503	24,958,817	25,334,644	24,756,795

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 60 Totals	450,000	450,000	450,000	517,370	533,988	696,858
Total Fund (1401) Elem Activity	0	0	0	5,570	87,613	130,716
Total Fund (1402) MS Activity	0	0	0	38,913	55,499	53,098
Total Fund (1403) Elem Activity	0	0	0	84,485	62,844	67,834
Total Fund (1404) Vocational Activity	0	0	0	149,966	107,070	154,184
Total Fund (1405) SF Activities	0	0	0	4,995	6,715	13,593
Total Fund (1406) Other SA Accounts	0	0	0	0	1,714	0
Total Fund (1415)	450,000	450,000	0	0	0	
Total Fund (1411) HS Activity	0	0	0	126,126	119,758	188,220
Total Fund (1421) Athletics	0	0	450,000	107,315	92,644	84,249
Total Fund (1491) Playground Grant	0	0	0	0	132	4,964

Fund 65 Totals	40,000	40,000	40,000	38,544	246,584	66,552
Total Fund (1403) Elem Activity	0	0	0	0	230,649	0
Total Fund (1415)	40,000	40,000	0	0	0	0
Total Fund (1421) Athletics	0	0	40,000	38,544	15,935	66,552

Fund 70 Totals	0	0	0	20,286	0	85,737
Total Fund (1221) Special Education	0	0	0	0	0	2,025
Total Fund (1921) SCCC Grant	0	0	0	0	0	0
Total Fund (2415) Principal (Vocational)	0	0	0	20,286	0	83,712

Section 7
Fund Balance/ Transfer Summaries

West Plains
District Budget
2014-2015

2012-13 Ending Fund Balance

(Found in 2012-2013 ASBR)

		General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Total All Funds
2012-2013 Levy Unadjusted		3.6408	0.0000	0.0000	0.0000	3.6408
2012-2013 Levy Adjusted		3.6408	0.0000	0.0000	0.0000	3.6408
3111	Beginning Fund Balances	5,175,688.59	301,147.80	0.00	1,603,456.61	**7,080,293.00**
5899	Total Revenue (See Part II)	16,905,587.62	7,285,054.78	0.00	814,133.98	**25,004,776.38**
5999	Total Revenue And Balances	22,081,276.21	7,586,202.58	0.00	2,417,590.59	**32,085,069.38**
5510	Transfer To	0.00	6,927,268.80	0.00	746,542.00	**7,673,810.80**
6710	Transfer From	7,673,810.80	0.00	0.00	0.00	**7,673,810.80**
9999	Expenditures (See Part III)	9,548,031.47	14,173,812.58	0.00	1,560,675.82	**25,282,519.87**
3112	**Ending Fund Balances**	**4,859,433.94**	**339,658.80**	**0.00**	**1,603,456.77**	**6,802,549.51**
3412	Restr Fund Balances	0.00	0.00	0.00	0.00	**0.00**

Unrestricted Ending Fund Balance (Incidental + Teachers Funds) **21.92%**

2011-12 Ending Fund Balance

(Found in 2011-2012 ASBR)

		General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Total All Funds
2011-2012 Levy Unadjusted		3.6536	0.0000	0.0000	0.0000	3.6536
2011-2012 Levy Adjusted		3.6536	0.0000	0.0000	0.0000	3.6536
3111	Beginning Fund Balances	5,635,008.83	45,311.37	0.00	948,913.14	**6,629,233.34**
5899	Total Revenue (See Part II)	17,023,718.84	7,694,579.08	0.00	728,850.32	**25,447,148.24**
5999	Total Revenue And Balances	22,658,727.67	7,739,890.45	0.00	1,677,763.46	**32,076,381.58**
5510	Transfer To	0.00	6,735,449.48	0.00	996,549.29	**7,731,998.77**
6710	Transfer From	7,731,998.77	0.00	0.00	0.00	**7,731,998.77**
9999	Expenditures (See Part III)	9,751,040.31	14,174,192.13	0.00	1,070,856.14	**24,996,088.58**
3112	**Ending Fund Balances**	**5,175,688.59**	**301,147.80**	**0.00**	**1,603,456.61**	**7,080,293.00**
3412	Restr Fund Balances	0.00	0.00	0.00	0.00	**0.00**

Unrestricted Ending Fund Balance (Incidental + Teachers Funds) **22.89%**

2010-11 Ending Fund Balance

(Found in 2010-2011 ASBR)

		General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Total All Funds
2010-2011 Levy Unadjusted		3.6558	0.0000	0.0000	0.0000	3.6558
2010-2011 Levy Adjusted		3.6558	0.0000	0.0000	0.0000	3.6558
3111	Beginning Fund Balances	5,368,279.55	0.00	0.00	1,402,910.11	**6,771,189.66**
5899	Total Revenue (See Part II)	16,981,502.84	7,054,990.27	0.00	5,032,069.22	**29,068,562.33**
5999	Total Revenue And Balances	22,349,782.39	7,054,990.27	0.00	6,434,979.33	**35,839,751.99**
5510	Transfer To	0.00	6,866,569.19	0.00	1,006,246.49	**7,872,815.68**
6710	Transfer From	7,872,815.68	0.00	0.00	0.00	**7,872,815.68**
9999	Expenditures (See Part III)	8,841,957.88	13,876,248.09	0.00	6,492,312.68	**29,210,518.65**
3112	**Ending Fund Balances**	**5,635,008.83**	**45,311.37**	**0.00**	**948,913.14**	**6,629,233.34**
3412	Restr Fund Balances	0.00	0.00	0.00	0.00	**0.00**

Unrestricted Ending Fund Balance (Incidental + Teachers Funds) **25.00%**

Historical Fund Balances

End of Fiscal Year	Expenses by Fund					End of Year Balance by Fund					Fund Balance ALL FUNDS	ASBR Fund Balance
	General Fund (Fund 1)	Special Revenue (Fund 2)	Debt Service (Fund 3)	Capital Projects (Fund 4)	Total	General Fund (Fund 1)	Special Revenue (Fund 2)	Debt Service (Fund 3)	Capital Projects (Fund 4)	Total		
2013	9,548,031	14,173,813	0	1,560,676	25,282,520	4,859,434	339,658	0	1,603,457	6,802,549	26.91%	21.92%
2012	9,751,040	14,174,192	0	1,070,856	24,996,088	5,175,689	301,148	0	1,603,457	7,080,293	28.33%	22.89%
2011*	8,841,958	13,876,248	0	1,922,313	24,640,519	5,635,009	45,311	0	948,913	6,629,233	26.90%	25.00%
2010					24,485,598	5,370,280	0	0	1,400,910	6,771,189	27.65%	23.83%
2009					24,229,299	3,762,193	0	0	2,314,726	6,076,920	25.08%	16.73%
2008					24,779,839	4,925,979	0	0	1,876,600	6,802,580	27.45%	22.37%
2007					25,225,784	6,373,555	0	0	1,890,461	8,264,015	32.76%	31.01%
2006					24,263,529	6,805,503	0	0	2,296,414	9,101,916	37.51%	35.45%
2005					19,553,402	6,161,666	0	0	644,421	6,806,086	34.81%	34.31%
2004					19,968,560	3,339,453	0	0	901,978	4,241,431	21.24%	17.70%
2003					21,084,025	3,720,352	0	0	1,194,486	4,914,838	23.31%	19.63%
2002					20,465,556	4,948,128	0	0	1,835,273	6,783,400	33.15%	26.83%
2001					18,420,292	5,357,527	0	0	2,012,606	7,370,133	40.01%	30.92%

"Fund Balance ALL FUNDS" is calculated by (Fund Balance all Funds/Expenses all Funds)

"ASBR Fund Balance" is calculated by (Fund 1&2 Fund Balance/Fund 1&2 Expense)

**Due to the refinancing of the 2005 series Lease Purchase, the 2011 totals have been adjusted by $4,570,000. $6,492,313 was reduced to $1,922,313 in Capital Projects Expense*

Recent Transfers

2013 Transfers (From ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	$6,927,268.80
$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	$746,542.00

Fund	Transfer From	Transfer To
General (Incidental Fund)	$7,673,810.80	
Special Revenue (Teachers) Fund		$6,927,268.80
Debt Service Fund		
Capital Projects Fund		$746,542.00
Total	$7,673,810.80	$7,673,810.80

2012 Transfers (From ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	
$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	

Fund	Transfer From	Transfer To
General (Incidental Fund)	$7,731,998.77	
Special Revenue (Teachers) Fund		$6,735,449.48
Debt Service Fund		
Capital Projects Fund		$996,549.29
Total	$7,731,998.77	$7,731,998.77

2011 Transfers (From ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	$6,927,268.80
$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	$746,542.00

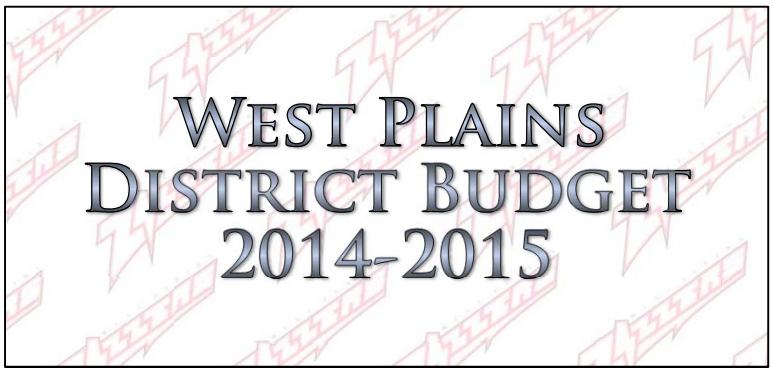
Fund	Transfer From	Transfer To
General (Incidental Fund)	$7,872,815.68	
Special Revenue (Teachers) Fund		$6,866,569.19
Debt Service Fund		
Capital Projects Fund		$1,006,246.49
Total	$7,872,815.68	$7,872,815.68

2010 Transfers (From ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	
$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	

Fund	Transfer From	Transfer To
General (Incidental Fund)		
Special Revenue (Teachers) Fund		
Debt Service Fund		
Capital Projects Fund		
Total	$0.00	$0.00

Section 8
Bonds & Lease Purchases



Combined Debt Payment Schedule

		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
2012 Field Renovation	Principal	140,000	145,000	145,000	150,000	150,000	155,000	160,000
	Interest	29,377	27,529	25,397	23,121	20,391	17,286	13,690
	Total	169,377	172,529	170,397	173,121	170,391	172,286	173,690
2013	Principal	625,000	625,000	635,000	640,000	650,000	665,000	675,000
	Interest	98,448	98,465	91,434	82,703	72,303	60,115	46,649
	Total	723,448	723,465	726,434	722,703	722,303	725,115	721,649
2014 Bus Lease Purchase (Exhibit D)	Principal		163,664	100,733	102,911	105,135	107,408	109,729
	Interest		6,786	11,967	9,790	7,565	5,293	297
	Total		170,450	112,701	112,701	112,701	112,701	110,026
2014 Facility Completion	Principal		0	0	0	0	0	0
	Interest		19,529	25,380	25,380	25,380	25,380	25,380
	Total		19,529	25,380	25,380	25,380	25,380	25,380
Total Principal		*765,000*	*770,000*	*780,000*	*790,000*	*800,000*	*820,000*	*835,000*
Total Interest		*127,825*	*125,994*	*116,831*	*105,823*	*92,693*	*77,401*	*60,338*
Total Annual Payment		***892,825***	***895,994***	***896,831***	***895,823***	***892,693***	***897,401***	***895,338***

		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
2012 Field Renovation	Principal	160,000	165,000					
	Interest	9,578	5,066					
	Total	169,578	170,066					
2013	Principal	630,000	635,000					
	Interest	31,630	16,510					
	Total	661,630	651,510					
2014 Bus Lease Purchase (Exhibit D)	Principal							
	Interest							
	Total							
2014 Facility Completion	Principal	0	625,000	405,000	420,000			
	Interest	25,380	25,380	25,380	25,380			
	Total		650,380	430,380	445,380			
Total Principal		*790,000*	*800,000*					
Total Interest		*41,208*	*21,576*					
Total Annual Payment		***831,208***	***821,576***					

The following numbers are reflected in the budget

Account Number	Account Description	2014-15 Budget
40-4051-6521-9000-716-0000	Bldg AcQ Constr & Impr-2013 Series	625,000
40-4051-6531-1050-715-0000	Bldg AcQ Constr & Impr-Stadium	145,000
40-4051-6531-1050-715-0000	2014 Bus Principal	163,664
40-4051-6531-1050-715-0000	2014 Facilities LP Principal	0
Total Budgeted Debt		***933,664***

Account Number	Account Description	2014-15 Budget
40-5231-6623-1050-715-0000	Interest L-Purch Stadium	27,529
40-5231-6623-9000-716-0000	Interest L-Purch - 2013 Series	98,465
	Intrest 2014 Bus	6,786
	Interest L-Purch - 2013 Series	19,529
		152,309

Total Principal	*933,664*
Total Interest	*152,309*
Total Annual Payment	***1,085,973***

2012 (Field Renovation)

West Plains R-VII School District of Howell County, Missouri
$1,522,000 Lease Certificates of Participation
Series 2012 (Ten Year Maturity/Level Payments)

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
08/22/2012	-	-	-	-	-
03/01/2013	152,000.00	1.070%	16,276.52	168,276.52	168,276.52
09/01/2013	-	-	14,688.25	14,688.25	-
03/01/2014	140,000.00	1.320%	14,688.25	154,688.25	169,376.50
09/01/2014	-	-	13,764.25	13,764.25	-
03/01/2015	145,000.00	1.470%	13,764.25	158,764.25	172,528.50
09/01/2015	-	-	12,698.50	12,698.50	-
03/01/2016	145,000.00	1.570%	12,698.50	157,698.50	170,397.00
09/01/2016	-	-	11,560.25	11,560.25	-
03/01/2017	150,000.00	1.820%	11,560.25	161,560.25	173,120.50
09/01/2017	-	-	10,195.25	10,195.25	-
03/01/2018	150,000.00	2.070%	10,195.25	160,195.25	170,390.50
09/01/2018	-	-	8,642.75	8,642.75	-
03/01/2019	155,000.00	2.320%	8,642.75	163,642.75	172,285.50
09/01/2019	-	-	6,844.75	6,844.75	-
03/01/2020	160,000.00	2.570%	6,844.75	166,844.75	173,689.50
09/01/2020	-	-	4,788.75	4,788.75	-
03/01/2021	160,000.00	2.820%	4,788.75	164,788.75	169,577.50
09/01/2021	-	-	2,532.75	2,532.75	-
03/01/2022	165,000.00	3.070%	2,532.75	167,532.75	170,065.50
Total	$1,522,000.00	-	$187,707.52	$1,709,707.52	-

Yield Statistics

Bond Year Dollars	$7,829.05
Average Life	5.144 Years
Average Coupon	2.3975772%
Net Interest Cost (NIC)	2.5253066%
True Interest Cost (TIC)	2.5214483%
Bond Yield for Arbitrage Purposes	2.3826328%
All Inclusive Cost (AIC)	2.6834586%

IRS Form 8038

Net Interest Cost	2.3975772%
Weighted Average Maturity	5.144 Years

L.J. Hart & Company
Public Finance

***Schedule 4 (Non-Rated)*

2013 Refinance & Improvement Certificates**

West Plains R-VII School District of Howell County, Missouri
$5,780,000 Lease Ref. and Improv. Certificates ($1,250,00 Project)
Series 2013 (Refunds Series 2010A & Series 2010B Leases on 4/15/13)

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
03/20/2013	-	-	-	-	-
09/01/2013	-	-	46,481.48	46,481.48	-
03/01/2014	625,000.00	0.875	51,966.88	676,966.88	-
06/30/2014	-	-	-	-	723,448.36
09/01/2014	-	-	49,232.50	49,232.50	-
03/01/2015	625,000.00	1.125	49,232.50	674,232.50	-
06/30/2015	-	-	-	-	723,465.00
09/01/2015	-	-	45,716.88	45,716.88	-
03/01/2016	635,000.00	1.375	45,716.88	680,716.88	-
06/30/2016	-	-	-	-	726,433.76
09/01/2016	-	-	41,351.25	41,351.25	-
03/01/2017	640,000.00	1.625	41,351.25	681,351.25	-
06/30/2017	-	-	-	-	722,702.50
09/01/2017	-	-	36,151.25	36,151.25	-
03/01/2018	650,000.00	1.875	36,151.25	686,151.25	-
06/30/2018	-	-	-	-	722,302.50
09/01/2018	-	-	30,057.50	30,057.50	-
03/01/2019	665,000.00	2.025	30,057.50	695,057.50	-
06/30/2019	-	-	-	-	725,115.00
09/01/2019	-	-	23,324.38	23,324.38	-
03/01/2020	675,000.00	2.225	23,324.38	698,324.38	-
06/30/2020	-	-	-	-	721,648.76
09/01/2020	-	-	15,815.00	15,815.00	-
03/01/2021	630,000.00	2.400	15,815.00	645,815.00	-
06/30/2021	-	-	-	-	661,630.00
09/30/2021	-	-	8,255.00	8,255.00	-
03/01/2022	635,000.00	2.600	8,255.00	643,255.00	-
06/30/2022	-	-	-	-	651,510.00
Total	$5,780,000.00	-	$598,255.88	$6,378,255.88	-

Yield Statistics

Bond Year Dollars	$28,754.94
Average Life	4.975 Years
Average Coupon	0.0208053%
Net Interest Cost (NIC)	2.3344885%
True Interest Cost (TIC)	2.3440241%
Bond Yield for Arbitrage Purposes	2.0707616%
All Inclusive Cost (AIC)	2.4009523%

IRS Form 8038

Weighted Average Maturity	4.975 Years

L.J. Hart & Company
Public Finance

***Schedule 7 (Non-Rated)*

2014 Bus Lease Purchase (Exhibit D)

West Plains R-VII School District of Howell County, Missouri
$631,232,09 School Bus Lease Purchase (9 Buses/$114,099.91 Down Payment)
Series July 8, 2014 (7 Year Maturity/2.15%/Semi-Annual Payments)

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
07/08/2014	-	-	-	114,099.91	-
01/08/2015	49,564.57	2.150%	6,785.74	56,350.31	14,593.64
07/08/2015	50,097.39	2.150%	6,252.92	56,350.31	-
01/08/2016	50,635.94	2.150%	5,714.38	56,350.32	284,115.00
07/08/2016	51,180.28	2.150%	5,170.04	56,350.32	-
01/08/2017	51,730.47	2.150%	4,619.85	56,350.32	280,990.00
07/08/2017	52,286.57	2.150%	4,063.75	56,350.32	-
01/08/2018	52,848.65	2.150%	3,501.67	56,350.32	281,615.00
07/08/2018	53,416.77	2.150%	2,933.55	56,350.32	-
01/08/2019	53,991.00	2.150%	2,359.32	56,350.32	281,515.00
07/08/2019	54,571.40	2.150%	1,778.91	56,350.31	-
01/08/2020	55,158.05	2.150%	1,192.27	56,350.32	280,405.00
07/08/2020	55,751.00	2.150%	599.32	56,350.32	-
01/08/2021					
Total	$631,232.09	-	$44,971.72	$790,303.72	-

Yield Statistics

Bond Year Dollars	$2,091.71
Average Life	3.314 Years
Average Coupon	2.1499992%
Net Interest Cost (NIC)	2.2838610%
True Interest Cost (TIC)	2.2911635%
Bond Yield for Arbitrage Purposes	2.1499992%
All Inclusive Cost (AIC)	2.2911635%

IRS Form 8038

Weighted Average Maturity	3.314 Years

L.J. Hart & Company
Public Finance

***Schedule 6*

Series 2014

(Ag Science, Jackson Street, Career Center Completion)

West Plains R-VII School District of Howell County, Missouri
$825,000 Lease Certificates of Participation ($800,000 Project)
Series 2014 (Ten Year Maturity/Wrap Structure)

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
07/08/2014	-	-	-	-	-
04/15/2015	-	-	19,528.50	19,528.50	19,528.50
10/15/2015	-	-	12,690.00	12,690.00	-
04/15/2016	-	-	12,690.00	12,690.00	25,380.00
10/15/2016	-	-	12,690.00	12,690.00	-
04/15/2017	-	-	12,690.00	12,690.00	25,380.00
10/15/2017	-	-	12,690.00	12,690.00	-
04/15/2018	-	-	12,690.00	12,690.00	25,380.00
10/15/2018	-	-	12,690.00	12,690.00	-
04/15/2019	-	-	12,690.00	12,690.00	25,380.00
10/15/2019	-	-	12,690.00	12,690.00	-
04/15/2020	-	-	12,690.00	12,690.00	25,380.00
10/15/2020	-	-	12,690.00	12,690.00	-
04/15/2021	-	-	12,690.00	12,690.00	25,380.00
10/15/2021	-	-	12,690.00	12,690.00	
04/15/2022	-	-	12,690.00	12,690.00	25,380.00
10/15/2022	-	-	12,690.00	12,690.00	
04/15/2023	405,000.00	3.000%	12,690.00	417,690.00	430,380.00
10/15/2023			6,615.00	6,615.00	
04/15/2024	420,000.00	3.150%	6,615.00	426,615.00	433,230.00
Total	$825,000.00	-	$235,798.50	$1,060,798.50	-

Yield Statistics

Bond Year Dollars	$7,654.00
Average Life	9.279 Years
Average Coupon	3.0804390%
Net Interest Cost (NIC)	3.2626427
True Interest Cost (TIC)	3.2915851%
Bond Yield for Arbitrage Purposes	3.0786669%
All Inclusive Cost (AIC)	3.4632533%

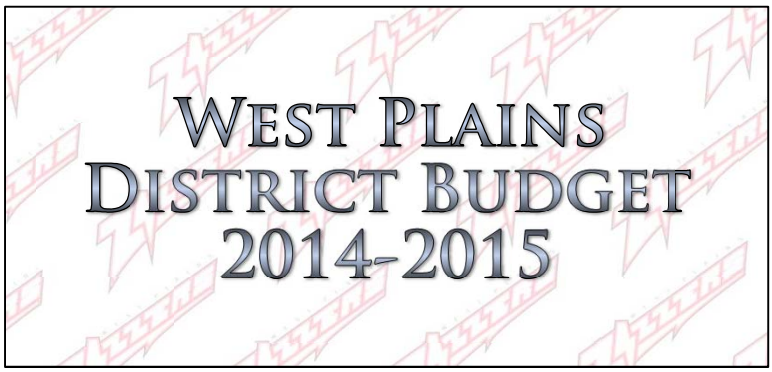
IRS Form 8038

Weighted Average Maturity	9.279 Years

L.J. Hart & Company
Public Finance

***Schedule 4*

Section 9
Salary Schedules



Salary Schedule for 2014-2015

Certified

Adopted April 2012, Optional move in 2012-13, Applied to new hires in 2013-14

	B.A.	+8	+16	+24	Masters	M+8	M+16	M+24	2nd Grad Deg
Hor.	--	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Vert.	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
1	$30,300	$30,906	$31,524	$32,155	$32,798	$33,454	$34,123	$34,805	$35,501
2	$30,906	$31,524	$32,155	$32,798	$33,454	$34,123	$34,805	$35,501	$36,211
3	$31,524	$32,155	$32,798	$33,454	$34,123	$34,805	$35,501	$36,211	$36,936
4	$32,155	$32,798	$33,454	$34,123	$34,805	$35,501	$36,211	$36,936	$37,674
5	$32,798	$33,454	$34,123	$34,805	$35,501	$36,211	$36,936	$37,674	$38,428
6	$33,454	$34,123	$34,805	$35,501	$36,211	$36,936	$37,674	$38,428	$39,196
7	$34,123	$34,805	$35,501	$36,211	$36,936	$37,674	$38,428	$39,196	$39,980
8	$34,805	$35,501	$36,211	$36,936	$37,674	$38,428	$39,196	$39,980	$40,780
9	$35,501	$36,211	$36,936	$37,674	$38,428	$39,196	$39,980	$40,780	$41,595
10	$36,211	$36,936	$37,674	$38,428	$39,196	$39,980	$40,780	$41,595	$42,427
11	$36,936	$37,674	$38,428	$39,196	$39,980	$40,780	$41,595	$42,427	$43,276
12	$37,674	$38,428	$39,196	$39,980	$40,780	$41,595	$42,427	$43,276	$44,141
13	$38,428	$39,196	$39,980	$40,780	$41,595	$42,427	$43,276	$44,141	$45,024
14		$39,980	$40,780	$41,595	$42,427	$43,276	$44,141	$45,024	$45,925
15			$41,595	$42,427	$43,276	$44,141	$45,024	$45,925	$46,843
16				$43,276	$44,141	$45,024	$45,925	$46,843	$47,780
17					$45,024	$45,925	$46,843	$47,780	$48,736
18					$45,925	$46,843	$47,780	$48,736	$49,710
19					$46,843	$47,780	$48,736	$49,710	$50,705
20					$47,780	$48,736	$49,710	$50,705	$51,719
21					$48,736	$49,710	$50,705	$51,719	$52,753
22						$50,705	$51,719	$52,753	$53,808
23							$52,753	$53,808	$54,884
24								$54,884	$55,982
25									$57,102
26									$57,352
27									$57,602
28									$57,852
29									$58,102
30									$58,352

* Faculty members posssessing a doctorate degree related to education or their specific content area will receive an additional $2,000 stipened per year.

* Faculty members posssessing a doctorate degree related to education or their specific content area will receive an additional $2,000 stipened per year.

* In order to progress to the Masters +8, Masters +16 or Masters +24 Collumn, a teacher must earn 8 graduate hours, 16 graduate hours or 24 graduate hours after they obtain their Masters Degree.

*Professinal development (PD) hours may be used toward salary advancement based on the following: 16 PD hours = 1 college credit.

A maximum of 48 PD hours (3 credits may be used prior to obtaining a Master's degree. After receiving a Master's degree, 48 hours (3 credits) may be used for each step.

Certified (Historical)

B.A.	+8	+16	+24	Masters	M+8	M+16	M+24
3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3.00%	3.00%	3.00%	3.00%	3.75%	3.75%	3.75%	3.75%
27,624	28,453	29,281	30,110	30,939	31,768	32,596	33,425
28,453	29,306	30,160	31,013	32,099	32,959	33,819	34,678
29,281	30,160	31,038	31,917	33,259	34,150	35,041	35,932
30,110	31,013	31,917	32,820	34,420	35,341	36,263	37,185
30,939	31,867	32,795	33,723	35,580	36,533	37,486	38,439
31,768	32,721	33,674	34,627	36,740	37,724	38,708	39,692
32,596	33,574	34,552	35,530	37,900	38,915	39,930	40,946
33,425	34,428	35,431	36,433	39,060	40,107	41,153	42,199
34,254	35,281	36,309	37,337	40,221	41,298	42,375	43,453
35,082	36,135	37,187	38,240	41,381	42,489	43,598	44,706
35,911	36,989	38,066	39,143	42,541	43,680	44,820	45,959
36,740	37,842	38,944	40,047	43,701	44,872	46,042	47,213
37,569	38,696	39,823	40,950	44,861	46,063	47,265	48,466
	39,549	40,701	41,853	46,022	47,254	48,487	49,720
		41,580	42,756	47,182	48,446	49,709	50,973
			43,660	48,342	49,637	50,932	52,227
				49,502	50,828	52,154	53,480
					52,019	53,376	54,734
						54,599	55,987
							57,240
							57,490
							57,740
							57,990
							$58,240
							$58,490

Non-Degreed Vocational Instructor Salary Schedule				
Years of Service	Temporary CAC	Initial CAC	Associates Degree + Initial CAC	Bachelor's Degree + Initial CAC
Horizontal	--	2.00%	2.00%	2.00%
Vertical	2.00%	2.00%	2.00%	2.00%
1	$30,300	$30,906	$31,524	$32,155
2	$30,906	$31,524	$32,155	$32,798
3	$31,524	$32,155	$32,798	$33,454
4	$32,155	$32,798	$33,454	$34,123
5	$32,798	$33,454	$34,123	$34,805
6	$33,454	$34,123	$34,805	$35,501
7	$34,123	$34,805	$35,501	$36,211
8	$34,805	$35,501	$36,211	$36,936
9	$35,501	$36,211	$36,936	$37,674
10	$36,211	$36,936	$37,674	$38,428
11	$36,936	$37,674	$38,428	$39,196
12	$37,674	$38,428	$39,196	$39,980
13	$38,428	$39,196	$39,980	$40,780
14		$39,980	$40,780	$41,595
15			$41,595	$42,427
16				$43,276

* Upon completion of a Master's Degree, faculty will be transferred to the regular Certificated Salary Schedule.

Salary Schedule for 2014-2015

Classified											
Horizontal	Specialized Position	Operation & Maintenance						Sec. & Non-Inst. Aids			Computer Techs.
Vertical		12 Month	Seasonal	Part-time	60 Hrs	90 Hrs.	Certified	Office Mng.	12-Month	10-Month	
Initial		9.60	9.09	9.09				11.11	10.10	9.60	
6 Month		9.85	9.34	9.34				11.36	10.35	9.85	
1	15.75	10.10	9.60	9.60	12.78	13.15	13.54	11.62	10.61	10.10	13.13
2	16.00	10.35	9.85	9.85	13.15	13.54	13.94	11.87	10.86	10.35	13.38
3	16.25	10.61	10.10	10.10	13.53	13.93	14.34	12.12	11.11	10.61	13.64
4	16.50	10.86	10.35	10.35	13.91	14.32	14.74	12.37	11.36	10.86	13.89
5	16.75	11.11	10.61	10.61	14.28	14.70	15.14	12.63	11.62	11.11	14.14
6	17.00	11.36	10.86	10.86	14.66	15.09	15.53	12.88	11.87	11.36	14.39
7	17.25	11.62	11.11	11.11	15.03	15.48	15.93	13.13	12.12	11.62	14.65
8	17.50	11.87	11.36	11.36	15.41	15.87	16.33	13.38	12.37	11.87	14.90
9	17.75	12.12	11.62	11.62	15.78	16.25	16.73	13.64	12.63	12.12	15.15
10	18.00	12.37	11.87	11.87	16.16	16.64	17.13	13.89	12.88	12.37	15.40
11	18.25	12.63	12.12	12.12	16.53	17.03	17.53	14.14	13.13	12.63	15.66
12	18.25	12.88	12.37	12.37	16.91	17.42	17.92	14.39	13.38	12.88	15.91
13	18.75	13.13	12.36	12.36	17.29	17.80	185.32	14.65	13.64	13.13	16.16
14	19.00	13.38	12.88	12.88	17.66	18.19	18.72	14.90	13.89	13.38	16.41

** Specialized Positions: Payroll, Accounts Payable, MoSIS coordinator*

	Administrative Index									
	Head Custodian	Maintenance Director, Network Director	Trans. Dir., Comm. Dir., Tech. Dir., Acct. & Bookkeeping	A. Elem Princ., Dean of Students, Special Serv. Dir	SF Princ., A. MS Princ., A. SCCC Dir.	Elem. Princ., A. HS Princ., SCCC Dir., AD	MS Princ	HS Princ.	A. Spt	Superintendent
1	0.36	0.42	0.54	0.68	0.74	0.86	0.96	1.10	1.32	1.46
2	0.38	0.44	0.56	0.70	0.76	0.88	0.98	1.12	1.34	1.51
3	0.40	0.46	0.58	0.72	0.78	0.90	1.00	1.14	1.36	1.56
4	0.42	0.48	0.60	0.74	0.80	0.92	1.02	1.16	1.38	1.61
5	0.44	0.50	0.62	0.76	0.82	0.94	1.04	1.18	1.40	1.66
6	0.46	0.52	0.64	0.78	0.84	0.96	1.06	1.20	1.42	1.71
7	0.48	0.54	0.66	0.80	0.86	0.98	1.08	1.22	1.44	1.76

Transportation 2014-2015

Years of Experience	Daily Rate	Daily Minimum	Yearly Projected Hours	Yearly Rate
1	14.00	4 Hours	696	9,744.00
2	14.50	4 Hours	696	10,092.00
3	15.00	4 Hours	696	10,440.00
4	15.50	4 Hours	696	10,788.00
5	16.00	4 Hours	696	11,136.00
6	16.50	4 Hours	696	11,484.00
7	17.00	4 Hours	696	11,832.00
8	17.50	4 Hours	696	12,180.00
9	18.00	4 Hours	696	12,528.00
10	18.50	4 Hours	696	12,876.00
11	19.00	4 Hours	696	13,224.00
12	19.50	4 Hours	696	13,572.00
13	20.00	4 Hours	696	13,920.00
14	20.50	4 Hours	696	14,268.00

Trip/Ship/Shuttle Rate = $12.00

****Regular route drivers will be paid route pay for the time missed due to driving for school trips. Example: A driver's afternoon route takes 2 hours, the first 2 hours of the trip will be paid at the hourly rate for driving the route. The remainder of the trip will be paid at the trip rate.

Sub Rate

****Subs will be paid at the above rate for all work performed for the district.

Assignment of Routes

****The district reserves the right to assign and reassign routes based on the needs of the district. Current drivers will be given the opportunity to request consideratio for "open routes', however, the district will make the final determination. Seniority will be considered, but will not be the only factor in the final placement of drivers. Experience will be the determining factor when eually qualified candidates are present.

Cancelation of Trips/School

****If a trip/school is cancelled after the driver has reported for work, the

Pay Period

****The first 22 weekly hours worked will be applied toward the 696

West Plains R-VII MSHSAA
2014-15 Sponsored Activities Stipened Schedule

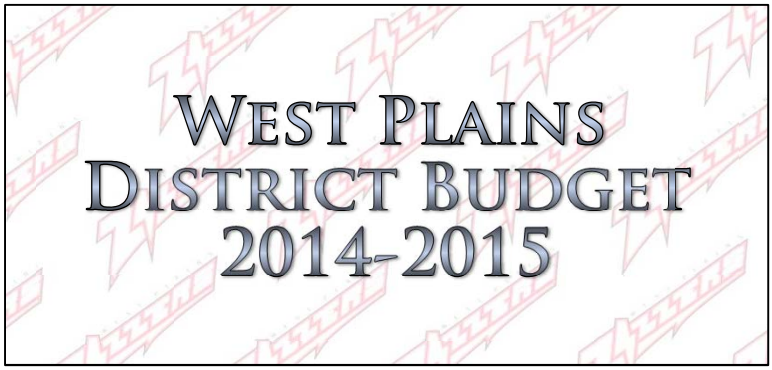
Last Updated _____

Department	Position	%	Salary
Band	Director	20%	$6,000
	Assistant	8%	$2,400
	MS	6%	$1,800
	Color Guard	8%	$2,400
Choir	Director	20%	$6,000
	Assistant	8%	$2,400
	MS	6%	$1,800
Forensics	Director	16%	$4,800
	Assistant	4%	$1,200
	Assistant	4%	$1,200
Drama	Director	14%	$4,200
Academic	Coach	10%	$3,000
Cross Country	Head Coach	20%	$6,000
	Assistant	12%	$3,600
	Assistant	12%	$3,600
	7th & 8th	6%	$1,800
Softball	Head Coach	16%	$4,800
	Assistant	8%	$2,400
	Assistant	4%	$1,200
Soccer	Head Coach	16%	$4,800
	Assistnat	12%	$3,600
Volleyball	Head Coach	16%	$4,800
	Assistant	12%	$3,600
	9th	12%	$3,600
	8th	10%	$3,000
	7th	8%	$2,400
Football	Head Coach	20%	$6,000
	Assistant	14%	$4,200
	Assistnat	14%	$4,200
	Assistnat	14%	$4,200
	Assistnat	14%	$4,200
	9th	14%	$4,200
	9th Assistnat	6%	$1,800
	7th & 8th Head	10%	$3,000
	7th & 8th Assistnat	8%	$2,400
	7th & 8th Assistnat	8%	$2,400
	7th & 8th Trainer	6%	$1,800
	7th & 8th Trainer	6%	$1,800

Department	Position	%	Salary
Golf	Head Boys	10%	$3,000
	Head Girls	10%	$3,000
Tennis	Head Girls	10%	$3,000
	Assistnat	2%	$600
Basketball Boys	Head Boys	20%	$6,000
	Assistant	14%	$4,200
	9th	14%	$4,200
	8th	10%	$3,000
	7th	8%	$2,400
Basketball Girls	Head Girls	20%	$6,000
	Assistnat	12%	$3,600
	Aid	4%	$1,200
	9th	12%	$3,600
	8th	10%	$3,000
	7th	8%	$2,400
Cheerleading	Head Coach	20%	$6,000
	Assistant	8%	$2,400
	Assistant	8%	$2,400
	Assistant	8%	$2,400
	Assistant	8%	$2,400
Baseball	Head	16%	$4,800
	Assistnat	12%	$3,600
	Assistant	12%	$3,600
Track	Head	16%	$4,800
	Assistnat	8%	$2,400
	Assistnat	8%	$2,400
	Assistnat 2	4%	$1,200
	Assistnat 2	4%	$1,200
	Assistnat 2	4%	$1,200
	Assistnat 2	4%	$1,200
	MS Boys	6%	$1,800
	MS Girls	6%	$1,800
Soccer	Head Girls	16%	$4,800
	Assistnat	12%	$3,600
Tennis	Head Boys	10%	$3,000
	Assistnat	2%	$600
Supervision	Before School	3%	$900
	After School	3%	$900
	Weight Room	5%	$1,500

Base Salary: $30,000

Section 10
Miscelanious
District Information



Local Tax Collection

Year	Tax Rate	Assessed Valuation			Hypothetical 100% Collection	Tax Collection		Delinquent Tax		Total %
		Real Estate	Prsnl. Prop.	Total		Amount	%	Amount	%	
14-15	*$3.6300*	$115,000,000	$38,000,000	$153,000,000	$5,553,900	*$5,109,588*	*92.00%*	*$277,695*	*5.00%*	*97.00%*
13-14	3.6471	$115,197,327	$38,015,569	$153,212,896	$5,587,828	*$5,140,801*	*92.00%*	*$279,391*	*5.00%*	*97.00%*
12-13	3.6408	$108,528,110	$38,435,940	$146,964,050	$5,350,667	$4,910,672	91.78%	*$373,878*	6.99%	98.76%
11-12	3.6536	$106,751,090	$34,014,310	$140,765,400	$5,143,005	$4,743,177	92.23%	$391,671	7.62%	99.80%
10-11	3.6536	$97,538,590	$34,266,230	$131,804,820	$4,815,621	$4,407,079	91.52%	$329,667	6.85%	98.36%
09-10	3.4414	$97,390,950	$34,624,100	$132,015,050	$4,543,165	$4,146,197	91.26%	$380,627	8.38%	99.64%
08-09	3.4414	$95,941,840	$41,802,170	$137,744,010	$4,740,322	$4,311,792	90.96%	$306,298	6.46%	97.42%
07-08	3.3977	$69,527,200	$35,559,180	$132,086,380	$4,487,898	$4,227,574	94.20%	$309,417	6.89%	101.09%
06-07	3.3977	$87,503,800	$36,942,000	$124,445,800	$4,228,294	$3,908,650	92.44%	$232,525	5.50%	97.94%
05-06	3.3977	$86,303,080	$34,396,390	$120,699,470	$4,101,005					
04-05	3.3977	$80,774,670	$32,658,790	$113,433,460	$3,854,128					
03-04	3.3881	$78,651,160	$32,783,630	$111,434,790	$3,775,522					

** Italicized figures are projections used for budgetary reasons. The district uses a projected 97.0% collection rate for determining budget.*

** 2014-15 Figures are estimations. 2014-15 Assessed Valuation will be determined in late June and Tax rate, determined by the Board of Education, will be set in August. Actual tax collection will not be determined 2013-14 is complete.*

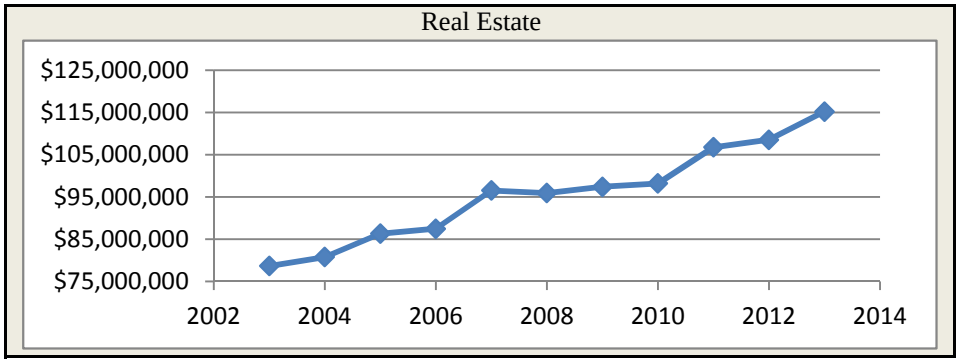
** 2013-14 Delinquent Taxes will not be completed until fall of 2014.*

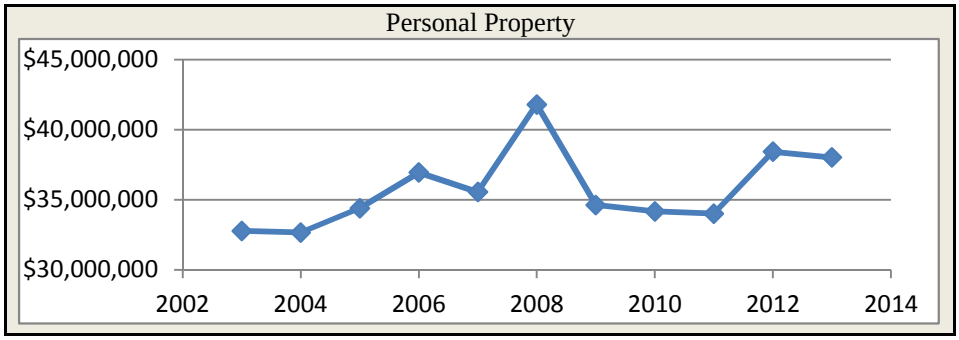
History of Area School Tax Levies

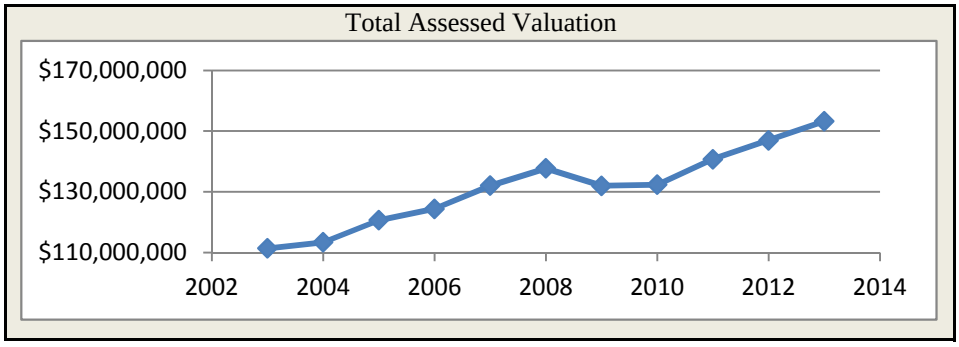
	14-15	13-14	12-13	11-12	10-11	09-10	08-09	07-08
West Plains		3.64	3.64	3.65	3.66	3.44	3.59	3.40
Fairview				3.45	3.45	3.32	3.17	3.00
Glenwood		3.03	3.03	3.00	3.07	2.97	2.97	2.95
Howell Valley		3.92	3.92	3.96	3.96	3.96	3.96	3.86
Junction Hill		2.85	2.85	2.87	2.89	2.80	2.80	2.79
Richards		2.75	2.75	2.75	2.75	2.75	2.75	2.75
Alton		2.75	2.75	2.75	2.75	2.75	2.75	2.75
Bakersfield		3.55	3.55	3.59	3.70	3.79	3.64	3.62
Couch		3.43	3.43	6.86	3.43	3.43	3.43	3.43
Dora				3.61	3.61	3.59	3.53	3.40
Koshkonong				4.43	3.53	3.53	3.43	3.53
Mtn View		3.56	3.56	3.58	3.58	3.58	2.75	2.75
Thayer		3.67	3.67	3.67	3.67	3.67	3.67	3.67
Willow Springs		2.75	2.75	2.75	2.75	2.75	2.75	2.75

Historical Assessed Valuation

	Real Estate	Personal Property	Total
2014			
2013	$115,197,327	$38,015,569	$153,212,896
2012	$108,528,110	$38,435,940	$146,964,050
2011	$106,751,090	$34,014,310	$140,765,400
2010	$98,195,580	$34,173,170	$132,368,750
2009	$97,390,350	$34,624,100	$132,014,450
2008	$95,941,840	$41,802,170	$137,744,010
2007	$96,527,200	$35,559,180	$132,086,380
2006	$87,503,800	$36,942,000	$124,445,800
2005	$86,303,080	$34,396,390	$120,699,470
2004	$80,774,670	$32,658,790	$113,433,460
2003	$78,651,160	$32,783,630	$111,434,790







Transportation Data

	Eligible Average Daily Transported (ADT)	Number of Days Operated	Non-Disabled Miles	Student w Disabilities Miles	Dis-approved Route Miles	Non-Route Miles	Facility Depreciatn	Bus Depreciatn
2013-2014								
2012-2013	1,164.0	162	133,209	14,258	1,617	77,940	$6,463	$29,979
2011-2012	1,285.5	164	130,411	14,677	3,545	74,859	$6,463	$71,281
2010-2011	1,194.5	173	142,230	14,737	4,256	81,131	$6,463	$71,281
2009-2010	1,438.0	173	157,191	19,692	4,649	87,944	$6,463	$71,281
2008-2009	1,475.5	173	150,256	23,783	17,724	93,401	$6,463	$104,416
2007-2008	1,507.5	171	154,052	24,200	11,171	96,905	$6,876	$102,975
2006-2007	1,546.5	174	153,259	27,746	8,039	98,175	$6,921	$74,446
2005-2006	1,521.0	174	151,623	29,159	87	91,163	$6,921	$75,505
2004-2005	1,332.5	174	154,652	29,308	1,043	85,280	$6,921	$105,039
2003-2004	1,534.0	174	175,984	21,934	2,405	73,045	$1,652	$63,737
2002-2003	1,407.5	170	173,549	31,339	0	81,810	$1,652	$62,387
2001-2002	1,458.0	174	183,324	23,143	103	97,675	$1,247	$59,937
2000-2001	1,668.5	173	185,291	21,517	144	94,843	$1,048	$30,593

**Data collected from the Transportation Report in the ASBR*

TUITION HISTORY

West Plains Tuition Rate History

Year	Rate	Change	% Change	Year	Rate	Change	% Change
80-81	1,625.00			00-01	4,830.00	222.00	4.82
81-82	1,850.00	225.00	12.16	01-02	5,081.00	251.00	5.20
82-83	1,850.00	0.00	0.00	02-03	5,400.00	1,426.00	35.88
83-84	2,030.00	180.00	8.87	03-04	5,865.00	465.00	8.61
84-85	2,230.00	200.00	8.97	04-05	5,865.00	0.00	0.00
85-86	2,450.00	220.00	8.98	05-06	5,780.00	-85.00	-1.45
86-87	2,514.50	64.50	2.57	06-07	5,856.00	76.00	1.31
87-88	2,750.00	235.50	8.56	07-08	6,000.00	144.00	2.46
88-89	2,900.00	150.00	5.17	08-09	6,217.50	217.50	3.62
89-90	3,050.00	150.00	4.92	09-10	7,487.00	1,269.50	20.42
90-91	3,100.00	50.00	1.61	*-- Implimentation Of Formula --*			
91-92	3,150.00	50.00	1.59	10-11	7,067.88	-419.12	-5.60
92-93	3,010.00	-140.00	-4.65	11-12	6,855.84	-212.04	-3.00
93-94	3,200.00	190.00	5.94	12-13	7,009.42	153.58	2.24
94-95	3,450.00	250.00	7.25	13-14	7,219.70	210.28	3.00
95-96	3,726.00	276.00	7.41	14-15	7,436.29	216.59	3.00
96-97	3,974.00	248.00	6.66				
97-98	4,200.00	226.00	5.69				
98-99	4,410.00	210.00	5.00				
99-00	4,608.00	198.00	4.49				

Formula Method

For Year	Info From Fiscal Year	Expenditure Per WADA	Reimbursed Puipil Trans.	R-VII Cost Per Student	Attendance Rate	Rate	**3% Cap
10-11	*08-09*	$8,028.22	$131.19	$7,897.03	93.8	$7,067.88	
11-12	*09-10*	$7,249.00	$106.50	$7,143.05	92.2	$6,585.89	$6,855.84
12-13	*10-11*	$7,582.18	$73.37	$7,508.81	93.59	$7,009.42	*not needed*
13-14	*11-12*	$8,233.05	$128.72	$8,104.34	94.13	$7,628.61	$7,219.70
14-15	*12-13*	$8,333.92	$118.76	$8,215.16	94.25	$7,742.79	$7,436.29

** Calculation Method Adopted in the 2010 school year for 2010-2011 Tuition Rate*

*** 3% cap adopted in year 2011 for 2012*

Tuition Calculation for the 2014-15 School Year

Tuition Calculation Worksheet

Collected Data	*2014-15*	2013-14 *For Comparison*
Operating Expense: *(2012-13 ASBR Special Report: Current Expenditure Calculation)*	$16,863,268	$16,602,036
Weighted ADA: *(Data taken from the Weighted ADA Report which can be found through Payment Transmittal --> Basic Formula; Figured in 13-14 using data from 12-13)*	2,023.45	2,016.51
Pupil Transportation Revenue: *(ASBR Part II Revenue Summary, State Revenue Detail [5312])*	$138,234.00	$165,465.00
Transportation Grand Total Eligible ADT: *(Data taken from the "District Summary Transportation Report" Found at Monthly Payment Transmittal --> Transportation: Line 8)*	1,164.00	1,285.50
Non-Resident Attendance Percentage for 2011-12: *(Report from Lumen Information System: Amount figured in year 13-14 using data from 12-13)*	94.25%	94.13%

Calculations

Expenditure per WADA *(Operating Expense / Weighted ADA)*	$8,333.92	$8,233.05
Pupil Transportation Cost Per Student *(Pupil Transportation Cost / R1 Enrollment = Cost Per Student)*	$118.76	$128.72
Calculated Tuition Without Attendance Rate Factor *(Expenditure per WADA - Transportation Cost Per Student)*	$8,215.16	$8,104.34
Calculated Tuition (includes attendance factor) *([Expenditure per WADA - Trans. Cost Per Student] x Attendance)*	$7,742.79	$7,628.61

Calculated Floor & Cealing Based on 2013-14 Tuition Rate

2013-14 Tuition	3% Decrease Floor	3% Increase Cealing	
$7,219.70	$7,003.11	$7,436.29	
$7,009.42	*$6,799.14*	*$7,219.70*	*2013-14*

The calculated tuition rate is greater than the calculated tuition celling.
The celling will come into effect. The projected tuition rate will be set at:

$7,436.29

Formula

[(Operating Expense/Weighted ADA) - Transportation Cost Per Student] x Non-Resident Attendance

2014-15 Rural Student Tuition Estimates

District	Enrollment Hours through December 2013-14	Number of Hours Possible Through Dec. 13	Calculated ADA	2013-14 Tuition Rate	Calculated Projection
Fairview	85,231.6	513.00	166.14	$7,219.70	$1,199,506
Glenwood	44,846.9	513.00	87.42	$7,219.70	$631,152
Howell Valley	43,566.1	513.00	84.92	$7,219.70	$613,126
Junction Hill	31,591.4	513.00	61.58	$7,219.70	$444,601
Richards	66,373.6	513.00	129.38	$7,219.70	$934,108
			529.45	$36,098.50	$3,822,494

Tuition Account Code	District	*Estimated ADA	2014-15 Tuition	Estimated Revenue	Prior Year Difference
10-0000-5810-0000-551	Fairview	166.14	$7,436.29	$1,235,491	$35,985
10-0000-5810-0000-552	Glenwood	87.42	$7,436.29	$650,087	$18,934
10-0000-5810-0000-553	Howell Valley	84.92	$7,436.29	$631,520	$18,394
10-0000-5810-0000-554	Junction Hill	61.58	$7,436.29	$457,939	$13,338
10-0000-5810-0000-555	Richards	129.38	$7,436.29	$962,131	$28,023
		529.45		$3,937,168	$114,674

*Estimated ADA is determined by current year, through December data.

2014 District Health Insurance Plan

District health insurance renewal occurs on January 1.

Mercy Health Plans

	Base Plan	Buy Up Plan 1	Buy Up Plan 2
Coinsurance	80/50	80/50	80/50
OFC Copay	$35/$45	$25/35	$25/35
Deductible	$2,500/$5,000	$1,500/$2,000	$1,000/$1,500
Max Out Of Pocket Excluding Deductible	$4,000/$10,000	$3,000/$10,000	$1,000/$5,000
RX Deductible	$250	$0	$0
RX	$10/$30/$60	$10/$30/$50	$10/$30/$50
OV	$35/$45	$25/$35	$25/$35
ER	$200	$100	$100
UC	$75	$75	$75
Employee	*$351.82	$38.84	$67.74
Employee/Spouse	$362.51	$441.35	$500.04
Employee/Children	$313.25	$386.65	$441.30
Employee/Family	$693.86	$809.28	$895.20

** Board Paid*

New Retirees have 1 year to decide to keep insurance

Retirees who cancel after 1 year CANNOT come back on

Change in Benefits, i.e. Buy-up on 1/1 allows adding to Cafeteria Plan at that time

Can drop dependents at any time, but cannot add until open enrollment UNLESS qualifying event

Increase in other coverage premium is NOT a qualifying event

Dependent children can be covered until age 25 whether a student or not.

Historical Student Enrollment

Grade	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
12	140	115	115	140	162	168
11	147	119	119	141	156	169
10	153	153	153	139	146	166
9	155	192	192	179	165	143
8	174	148	148	154	137	144
7	138	136	136	151	139	136
6	143	168	168	128	153	140
5	143	129	129	161	136	152
4	159	141	141	134	165	132
3	157	142	142	144	139	161
2	162	156	156	140	139	140
1	181	167	167	176	149	140
K	193	169	169	176	172	156
Sub Total	2,045	1,935	1,935	1,963	1,958	1,947

Grade	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
Fairview	175	190	170	158	165	145
Glenwood	96	102	100	100	102	97
Howell Valley	91	91	97	83	87	88
Junction Hill	66	61	65	66	84	77
Richards	140	156	138	144	145	145
Sub Total	568	600	570	551	583	552

TOTAL	2,613	2,535	2,505	2,514	2,541	2,499

**Used September Count Date From MOSIS*

Data Found by:
District Attendance Management
Resident Summary of Enrollment & Attendance
Count Date- Sept Count Date Through Current Date

Historical Rural School Enrollment

Grade	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
Fairview	175	190	170	158	165	145
Glenwood	96	102	100	100	102	97
Howell Valley	91	91	97	83	87	88
Junction Hill	66	61	65	66	84	77
Richards	140	156	138	144	145	145
Sub Total	568	600	570	551	583	552

FAIRVIEW	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
9	60	55	41	44	56	34
10	43	41	37	51	39	31
11	35	43	56	38	31	39
12	37	51	36	25	39	41
TOTAL	175	190	170	158	165	145

Glenwood	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
9	23	33	30	21	28	37
10	30	29	16	28	34	21
11	27	18	28	31	20	22
12	16	22	26	20	20	17
TOTAL	96	102	100	100	102	97

Howell Valley	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
9	16	21	29	21	24	23
10	27	28	19	25	20	25
11	32	16	25	18	19	27
12	16	26	24	19	24	13
TOTAL	91	91	97	83	87	88

Junction Hill	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
9	14	16	22	16	20	24
10	18	23	12	15	19	25
11	21	9	14	21	23	22
12	13	13	17	14	22	6
TOTAL	66	61	65	66	84	77

Richards	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
9	41	37	39	33	43	44
10	33	46	25	43	42	36
11	42	28	44	38	34	23
12	24	45	30	30	26	42
TOTAL	140	156	138	144	145	145

Opaa! Food Management, Inc.

SEALED PROPOSAL FOR THE OPERATION OF SCHOOL FOOD SERVICE PROGRAM FOR THE SCHOOL FISCAL YEAR 2014-15 WITH OPTION TO RENE ANNUALLY FOR AN EXTENDED FOUR-YEAR PERIOD.

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Fixed Price Per Student Lunch:	$ 2.0268	$ 2.1281	$ 2.2345	$ 2.3462	$ 2.4635
Fixed Price Per Student Breakfast:	$ 1.6497	$ 1.7322	$ 1.8188	$ 1.9097	$ 2.0052
Fixed Price Per Student After School Snack:	$ 1.0000	$ 1.0204	$ 1.0412	$ 1.0625	$ 1.0842
Fixed Pricde Per non-student (Adult) Lunch:	$ 2.0268	$ 2.1281	$ 2.2345	$ 2.3462	$ 2.4635
Fixed price per non-student (Adult) Breakfast:	$ 1.6497	$ 1.7322	$ 1.8188	$ 1.9097	$ 2.0052
The Meal Equivalent Factor:	$ 3.1626	$ 3.1626	$ 3.1626	$ 3.1626	$ 3.1626
The Meal Equivalent Factor for Outside Catered Events:	$ 5.6436	$ 6.5059	$ 7.6143	$ 9.0888	$ 11.1444

***Rates reflect the new USDA/DESE requrirement: "The bid rate per meal must be calculated as if no donated commodities were available". Opaa! Will credit the school district monthly for the actual commodities recived.**

Submitted: November 11, 2013

Number of Estimated Meals Used for Budgeting	2012-13	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Student Lunch:	200,160	200,160	200,160	200,160	200,160	200,160	200,160
Student Breakfast:	208,000	208,000	208,000	208,000	208,000	208,000	208,000
Student After School Snack:	2,356	2,356	2,356	2,356	2,356	2,356	2,356
Non-Student (Adult) Lunch:	3,687	3,687	3,687	3,687	3,687	3,687	3,687
Non-Student (Adult) Breakfast:	2,800	2,800	2,800	2,800	2,800	2,800	2,800

Cost	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Student Lunch:			405,684	425,960	447,258	469,615	493,094
Student Breakfast:			343,138	360,298	378,310	397,218	417,082
Student After School Snack:			2,356	2,404	2,453	2,503	2,554
Non-Student (Adult) Lunch:			7,473	7,846	8,239	8,650	9,083
Non-Student (Adult) Breakfast:			4,619	4,850	5,093	5,347	5,615
TOTAL			763,270	801,359	841,352	883,334	927,428
Comodity Credit			(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
Grand Total			**693,270**	**731,359**	**771,352**	**813,334**	**857,428**

Budget		2012-13	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
		ACTUAL	Budgeted					
10-2562-6391-9000-000	FS Othr Purch Svc-OPAA Misc	7,538	0					
10-2562-6391-9000-253	FS Othr Purch Svc-OPAA Bkfast	15,381	196,915	200,000				
10-2562-6391-9000-254	FS Othr Purch Svc-OPAA Labor	164,810	182,144	200,000				
10-2562-6391-9000-255	FS Othr Prch Svc-OPAA Comodity	-9,393	-75,002	-70,000				
10-2562-6391-9000-256	FS Othr Purch Svc-OPAA snacks	864	0	0				
10-2562-6391-9000-274	FS Othr Purch Svc-OPAA Lunch	472,941	365,167	400,000				
10-2562-6391-9000-273	FS Othr Purch Svc-OPAA Alacarte	116,769	119,104					
Total		768,910	788,328	730,000	0	0	0	0

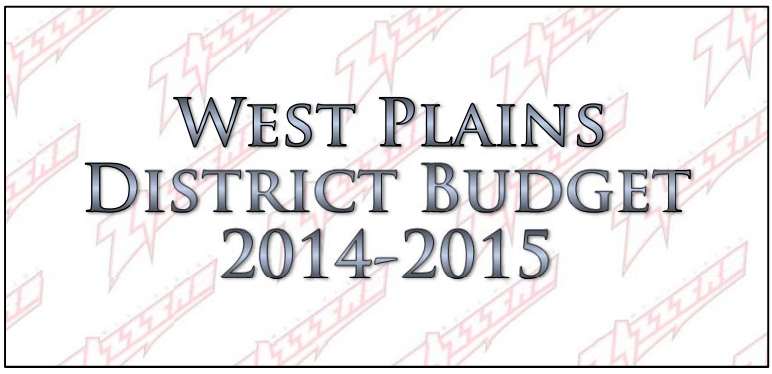
M.U.S.I.C

Missouri United School Insurance Council

	Calendar 2015 Budget	Calendar 2014 Actual	Calendar 2013 Actual
Members Credit	9.0%	10.5%	12.0%
Surplus Allocation Credit	8.0%	9.5%	7.0%
Total Credit	***17.0%***	***20.0%***	***19.0%***
Property & Equipment Breakdown	107,446.00	106,996.00	106,546.00
General Liability	90,000.00	89,877.00	89,498.00
Buses	19,490.00	19,490.00	19,490.00
School Board Liability	17,200.00	17,119.00	17,047.00
Worker's Compensation			
7380 Bus Drivers	30,300.00	27,230.00	24,236.00
8868 Professional/Clerical	74,000.00	70,908.00	67,800.00
9101 All Other	37,000.00	33,919.00	30,920.00
Treasure's Bond	100.00	100.00	100.00
Total Assessment:	**375,536.00**	**365,639.00**	**355,637.00**
Membership Credit (10.5%)	33,798.24	38,392.10	42,676.44
Surplus Allocation Credit (9.5%)	30,042.88	34,735.71	24,894.59
Amount Due After Credit	***311,694.88***	***292,511.20***	***288,065.97***

District Accounting Codes		2015	2014	2013
10-1552-6351-8250-000	BUS Property Insurance	16,176.70	15,592.00	19,490.00
10-2321-6351-9000-000	SUPT Property Insuran ce	163,863.18	157,498.00	115,613.00
10-2331-6352-9000-000	BOARD Liability Insurance	14,276.00	13,675.00	17,227.00
10-2552-6352-8250-000				
10-2321-6353-9000-000	Sup Fidelity Bond Premium	100.00	100.00	
10-2321-6261-9000-000	SUPT Worker's Compensation	92,130.00	83,862.00	111,500.00
10-2552-6261-8250-000	BUS Worker's Compensation	25,149.00	21,784.00	24,236.00
Total Amount Budgeted		***311,694.88***	***292,511.00***	***288,066.00***

Section 11
Student Activities



Student Activity & Booster Accounts

Summary of all Student Activity and Booster Accunts					
	Beg. Balance 2014-15	Beg. Balance 2013-14	Beg. Balance 2012-13	Beg. Balance 2011-12	Beg. Balance 2010-11
Total Elementary Accounts	$37,274.68	$35,085.19	$57,251.45	$78,947.75	$31,358.43
Total South Fork Accounts	$7,907.84	$10,509.80	$12,261.17	$13,383.25	$8,010.42
Total Middle School Accounts	$16,596.23	$26,920.97	$42,914.40	$22,056.83	$26,127.08
Total Special Services Accounts	$0.00	$0.00	$0.00	$0.00	$0.00
Total High School Accounts	$74,571.99	$86,251.86	$85,797.92	$84,242.31	$58,350.53
Total Vocational Accounts	$69,408.40	$70,518.99	$27,918.85	-$10,273.15	-$17,712.01
Total Booster Accounts	$46,210.94	$44,040.03	$19,590.46	$43,098.63	$47,033.94
Total All Student Activity and Booster Accounts	**$251,970.08**	**$273,326.84**	**$245,734.25**	**$231,455.62**	**$153,168.39**

Keystone Report: SA_Yearly

W.P. Elementary Activity Accounts

Student Activity	Project Code	Beg. Balance 2014-15	Beg. Balance 2013-14	Beg. Balance 2012-13	Beg. Balance 2011-12	Beg. Balance 2010-11
Elem Activity General	4030-601	$13,029.59	$21,041.32	$28,650.39	$30,589.67	$15,541.09
Elem Teachers Lounge	4030-602	$853.39	$1,575.50	$1,647.52	$1,501.93	$1,211.55
Elem Library	4030-603	$6,534.73	$7,335.17	$7,587.24	$5,385.10	$4,571.74
Elem BASE	4030-604	$0.00	$0.00	$14,315.83	$37,748.46	$6,156.29
Elem Track	4030-605	$5,269.94	$1,708.04	$2,097.62	$2,215.84	$2,607.80
Elem Wellness	4030-606	$579.68	$579.68	$579.68	$590.55	$590.55
Elem Special Needs	4030-607	$971.00	$771.00	$771.00	$767.21	$679.41
Elem Student Council	4030-608	$0.00	$0.00	$0.00	$0.00	$0.00
Elem 4-H	4030-609	$22.99	$22.99	$22.99	$73.99	$0.00
Elem Little Zizzers	4030-610	$8,571.25	$18.00	$18.00	$75.00	$0.00
Elem Watch Dogs	4030-611	-$276.50	$146.59	$30.50	$0.00	$0.00
Elem Art	4030-612	$130.68	$130.68	$130.68	$0.00	$0.00
Elem Backpack Program	4030-613	$225.93	$394.22	$1,400.00	$0.00	$0.00
Elem Benevolence	4030-614	$1,362.00	$1,362.00	$0.00	$0.00	$0.00
See 60-1405-6410-5000-620-00	4030-620	$0.00	$0.00	$0.00	$0.00	$0.00
Elem BASE	4030-621	$0.00	$0.00	$0.00	$0.00	$0.00
SF Activity DO NOT USE	4030-622	$0.00	$0.00	$0.00	$0.00	$0.00
See 60-1405-6410-5000-623-00	4030-623	$0.00	$0.00	$0.00	$0.00	$0.00
Elem Student Council	4030-624	$0.00	$0.00	$0.00	$0.00	$0.00
Total Elementary Accounts		$37,274.68	$35,085.19	$57,251.45	$78,947.75	$31,358.43

South Fork Activity Accounts

Student Activity	Project Code	Beg. Balance 2014-15	Beg. Balance 2013-14	Beg. Balance 2012-13	Beg. Balance 2011-12	Beg. Balance 2010-11
SF Activity General	5000-601	$6,910.76	$8,892.72	$10,255.09	$11,626.44	$5,944.39
SF Teachers Lounge	5000-602	$0.00	$0.00	$0.00	$0.00	$0.00
SF Library	5000-603	$600.01	$600.01	$644.01	$670.01	$652.17
SF BASE	5000-604	$0.00	$0.00	$0.00	-$53.03	$703.20
SF Track	5000-605	$0.00	$0.00	$0.00	$0.00	$0.00
SF Wellness	5000-606	$0.00	$0.00	$0.00	$0.00	$0.00
SF Special Needs	5000-607	$0.00	$0.00	$0.00	$0.00	$0.00
SF Student Council	5000-608	$397.07	$1,017.07	$1,362.07	$1,169.73	$710.56
SF 4-H	5000-609	$0.00	$0.00	$0.00	$0.00	$0.00
SF Little Zizzers	5000-610	$0.00	$0.00	$0.00	$0.00	$0.00
SF Watch Dogs	5000-611	$0.00	$0.00	$0.00	$0.00	$0.00
SF Art	5000-612	$0.00	$0.00	$0.00	$0.00	$0.00
SF Backpack Program	5000-613	$0.00	$0.00	$0.00	$0.00	$0.00
See 60-1405-6410-5000-620-00	5000-620	$0.00	$0.00	$0.00	-$29.90	$0.10
SF BASE	5000-621	$0.00	$0.00	$0.00	$0.00	$0.00
SF Activity DO NOT USE	5000-622	$0.00	$0.00	$0.00	$0.00	$0.00
See 60-1405-6410-5000-623-00	5000-623	$0.00	$0.00	$0.00	$0.00	$0.00
SF Student Council	5000-624	$0.00	$0.00	$0.00	$0.00	$0.00
Total South Fork Accounts		$7,907.84	$10,509.80	$12,261.17	$13,383.25	$8,010.42

Middle School Activity Accounts

Student Activity	Project Code	Beg. Balance 2014-15	Beg. Balance 2013-14	Beg. Balance 2012-13	Beg. Balance 2011-12	Beg. Balance 2010-11
MS Activity Art Club	3000-300	$420.00	$492.70	$198.74	$262.15	$0.00
MS Activity BASE	3000-301	$0.00	$0.00	$789.66	$789.66	$789.66
MS Activity BETA Club	3000-302	$166.24	$1,800.99	$4,434.39	$2,780.78	$1,425.29
ATH MS Boys Basketball	3000-303	$22.10	$40.00	$349.57	$49.57	$49.57
ATH MS Cheerleadering	3000-304	$1,440.59	$1,062.04	$663.57	-$3,054.50	-$2,012.50
MS Activity Computer Club	3000-305	$0.00	$0.00	$0.00	$0.00	$0.00
ATH MS Cross Country	3000-306	$0.00	$0.00	$0.00	$0.00	$0.00
MS Drama Club	3000-307	$0.00	$0.00	$0.00	$0.00	$0.00
MS Activity FCCLA	3000-308	$4,092.84	$5,155.58	$4,333.27	$4,800.86	$4,684.90
MS Activity General	3000-309	$2,099.19	$6,078.35	$22,521.49	$1,765.66	$7,764.04
MS Activity Gifted	3000-310	$1,071.38	$2,629.81	$1,445.51	$2,574.74	$3,536.73
MS Jordan Grant	3000-311	$0.00	$0.00	$0.00	$0.00	$0.00
MS Activity Library	3000-312	$3,559.54	$3,606.39	$3,529.16	$2,963.33	$2,616.85
MS Math	3000-313	$0.00	$0.00	$0.00	$0.00	$0.00
MS Newspaper	3000-314	$0.00	$0.00	$0.00	$0.00	$0.00
MS Activity Physical Educati	3000-315	$46.75	$95.25	$381.11	$730.75	$317.10
MS School Store	3000-316	$0.00	$0.00	$0.00	$0.00	$488.73
MS Science Club	3000-317	$0.00	$0.00	$0.00	$0.00	$0.00
MS Stock Market Club	3000-318	$0.00	$0.00	$0.00	$0.00	$0.00
MS Activity Student Council	3000-319	$876.85	$1,259.16	$2,223.65	$8,520.36	$5,659.72
MS Activity Teachers Room	3000-320	$6.31	$732.08	$55.05	$6.05	-$7.31
MS Tech Club	3000-321	$0.00	$0.00	$0.00	$0.00	$0.00
MS Tech Ed	3000-322	$0.00	$0.00	$0.00	$0.00	$0.00
MS Activity Weight Room	3000-323	$251.35	$1,679.35	$234.15	$234.15	$570.69
MS Activity Yearbook	3000-324	$1,514.14	$1,979.07	$955.83	-$366.73	$243.61
MS Zizzer Buck	3000-325	$0.00	$0.00	$0.00	$0.00	$0.00
MS Volleyball	3000-451	$1,028.95	$310.20	$799.25	$0.00	$0.00
Total Middle School Accounts		$16,596.23	$26,920.97	$42,914.40	$22,056.83	$26,127.08

Special Services Activity Accounts

Student Activity	Project Code	Beg. Balance 2014-15	Beg. Balance 2013-14	Beg. Balance 2012-13	Beg. Balance 2011-12	Beg. Balance 2010-11
Grant ECSE Playground	8000-800	$0.00	$0.00	$0.00	$0.00	$0.00
Total Special Services Accounts		$0.00	$0.00	$0.00	$0.00	$0.00

High School Activity Accounts

Student Activity	Project Code	Beg. Balance 2014-15	Beg. Balance 2013-14	Beg. Balance 2012-13	Beg. Balance 2011-12	Beg. Balance 2010-11
HS Health Schools	1050-092	$661.21	$0.00	$0.00	$0.00	$0.00
ATH AD Equipment	1050-201	$368.23	$1,237.91	$2,819.09	$1,964.16	$1,250.00
HS Activity Annual	1050-401	$3,430.75	$1,248.40	$2,192.40	$3,072.40	$944.65
HS Art Club	1050-402	$2.00	$2.00	$2.00	$0.00	$0.00
HS Activity Art Fund	1050-403	$121.51	$121.51	$121.51	$21.51	$0.00
SA HS Band	1050-404	$2,573.69	$6,066.46	$4,813.04	$8,459.15	-$5,841.72
ATH HS Baseball	1050-405	$2,216.19	$5,955.43	$1,472.34	$2,989.93	$3,357.76
HS Activity BET Team	1050-406	$0.00	$0.00	$0.00	-$50.10	$0.00
HS Activity Beta Club	1050-407	$2,146.90	$3,693.76	$1,461.61	$1,100.03	$1,387.33
ATH HS Boys Basketball	1050-408	$623.90	$1,683.19	$1,287.53	$2,473.63	$3,925.23
ATH HS Boys Tennis	1050-409	$91.61	$57.34	$57.34	$57.34	$419.67
ATH HS Cheerleading	1050-410	$4,468.59	$2,980.29	$5,386.22	$3,119.52	$4,058.12
HS Activity Chess Club	1050-411	$9.83	$9.83	$0.00	-$212.01	-$212.01
SA HS Choir	1050-412	$1,167.52	$3,705.58	-$292.76	$2,225.67	-$1,266.66
HS Class of 2000	1050-413	$0.00	$0.00	$0.00	$0.00	$125.00
ATH HS Cross Country	1050-414	$1,141.87	$2,648.88	$3,516.85	$1,751.85	$2,208.47
HS Activity Dance Squad	1050-415	$0.00	$0.00	$182.28	$182.28	$182.28
SA HS Debate/NFL	1050-416	$183.49	$2,701.86	$5,225.78	$9,469.05	$8,466.40
SA HS Debate District Tourna	1050-417	$350.93	$1,150.93	$997.93	$797.93	$1,371.93
SA HS Drama	1050-418	$3,878.73	$2,431.57	$2,457.84	$2,365.86	$1,833.58
HS Activity Foreign Language	1050-419	$73.45	$73.45	$84.39	$130.44	$130.44
HS Activity FTA	1050-420	$216.43	$216.43	$216.43	$169.93	$61.91
HS Activity General	1050-421	$2,240.02	$7,683.57	$12,345.72	$14,358.17	$17,490.08
ATH HS Girls Basketball	1050-422	$5,733.89	$2,510.71	$1,445.03	$2,059.05	$2,086.26
ATH HS Girls Soccer	1050-423	$1,326.93	$4,172.56	$3,119.30	$2,139.82	$4,136.07
ATH HS Girls Tennis	1050-424	$730.94	$319.17	$598.90	$1,987.04	$559.81
ATH HS Golf	1050-425	$2,513.37	-$32.56	$318.71	$176.71	$586.19
HS Hi Step	1050-426	$0.00	$0.00	$0.00	$0.00	$0.00
HS Activity Junior Class	1050-427	$7,222.42	$10,139.26	$9,978.46	$12,465.43	$3,933.06
HS Activity Library	1050-428	$749.50	$704.41	$399.80	$368.15	$1,076.79
HS Activity Madrigals	1050-429	$4,304.52	$4,304.52	$4,461.37	$4,461.37	$4,941.27
HS Activity Math/Science	1050-430	$669.53	$669.53	$669.53	$669.53	$669.53
HS Activity Media Club	1050-431	$659.78	$659.78	$659.78	$659.78	$651.78
HS Activity MOSTAR	1050-432	$0.00	$0.00	$0.00	$55.50	$55.50
HS Activity NHS	1050-433	$2,037.80	$1,381.75	$1,832.50	$1,730.87	-$70.89
HS Neathery A/C	1050-434	$0.00	$0.00	$0.00	$0.00	$0.00
HS Activity Octagon	1050-435	$0.00	$0.00	$0.00	-$348.15	-$348.15
HS Odyssey	1050-436	$0.00	$0.00	$0.00	$0.00	$0.00
HS Pay Phone	1050-437	$0.00	$0.00	$0.00	$0.00	$0.00
MS Project Graduation	1050-438	$0.00	$0.00	$0.00	$0.00	$0.00
HS Quiz Bowl	1050-439	$0.00	$0.00	$0.00	$0.00	$0.00
HS Activity Red Rage	1050-440	$0.00	$0.00	$0.00	$99.99	$99.99
HS Activity Renaissance	1050-441	-$6.93	-$6.93	-$6.93	-$311.40	-$2,556.44
HS Activity Ridgerunner	1050-442	$17.84	$0.00	-$915.82	-$3,586.82	-$4,863.82
HS SADD	1050-443	$0.00	$0.00	$0.00	$0.00	$0.00
HS Activity Science Fair	1050-444	$107.00	$107.00	$107.00	$107.00	$866.53
HS Activity Senior Class	1050-445	$12.85	$12.85	$893.59	$1,213.30	$908.30
ATH HS Soccer	1050-446	$330.67	$3,242.21	$1,608.77	$184.27	$857.22
ATH HS Girls Softball	1050-447	$504.99	$321.42	$603.60	$465.79	$603.80
HS Activity Student Council	1050-448	$60.81	$775.63	$1,497.38	$2,733.17	$4,032.91
ATH HS Track	1050-449	$1,941.53	$1,958.58	$3,118.78	$1,719.38	$318.95
HS Trend	1050-450	$0.00	$0.00	$0.00	$0.00	$0.00
HS Volleyball	1050-451	$2,885.96	$2,713.67	$3,570.52	$1,654.57	$224.38
ATH HS Volleyball Tourn	1050-452	$3,678.31	$2,618.19	$1,213.94	$234.44	$34.44
ATH HS Weight Room	1050-453	-$50.02	-$249.17	$1,356.65	$101.66	$2,681.12
HS Yearbook (Old)	1050-454	$0.00	$0.00	$0.00	-$7,667.88	-$7,667.88
HS Activity Zizzerette	1050-455	$1,864.23	$2,771.03	$2,871.01	$5,557.80	$4,591.35
HS Activity Bus Scholarship	1050-457	$0.00	$0.00	$10.00	$0.00	$50.00
HS Activity SA Transitions	1050-463	$865.20	$865.20	$865.20	$865.20	$0.00
HS Athletics Boys Golf	1050-464	-$193.76	$132.82	$0.00	$0.00	$0.00
SA A+ Activity	1050-466	$1,568.92	$957.78	$192.18	$0.00	$0.00
SA SWAT Program	1050-467	$712.64	$485.94	$753.27	$0.00	$0.00
SA Transition Fair	1050-468	$2.86	$2.86	$2.86	$0.00	$0.00
HS Activity Comic Book Club	1050-469	$100.00	$100.00	$100.00	$0.00	$0.00
SA Zizzer Q-B Club Exp	1050-470	$5.00	$5.00	$5.00	$0.00	$0.00
SA Leadership	1050-471	$120.00	$120.00	$120.00	$0.00	$0.00
Bridges Program	1050-472	$8,789.57	$820.26	$0.00	$0.00	$0.00
HS Activity J Davis Transit	1050-H01	$0.00	$0.00	$0.00	$0.00	$0.00
Total High School Accounts		$74,571.99	$86,251.86	$85,797.92	$84,242.31	$58,350.53

Vocational Activity Accounts

Student Activity	Project Code	Beg. Balance 2014-15	Beg. Balance 2013-14	Beg. Balance 2012-13	Beg. Balance 2011-12	Beg. Balance 2010-11
VO Surge Tech Activity	1100-102	$0.00	$0.00	$0.00	$0.00	$0.00
VO Adlt Tuit Technology	1100-106	$11,290.00	$8,215.00	$5,190.00	$1,390.00	$0.00
VO Adlt Tuition Student Gov	1100-107	$4,520.00	$3,290.00	$2,080.00	$560.00	$0.00
VO AEL Activity	1100-110	$0.00	$0.00	$543.24	$1,335.63	$773.00
VO Auto Body Activity	1100-111	$0.00	$0.00	$0.00	$0.00	$439.74
VO Auto Clsn Activity	1100-112	$1,283.43	$3,463.04	$8,388.30	$2,523.11	-$31,334.06
VO Auto Tech Activity	1100-113	$718.60	$1,333.46	$2,119.64	$1,330.61	-$14,119.37
VO Building Trades Activity	1100-114	$46.38	$46.38	$46.38	$46.38	$181.16
VO Carpentry Activity	1100-116	$22.43	$215.65	$576.50	$955.33	$0.00
VO Computer Repair Activity	1100-117	-$164.00	-$164.00	$0.00	$1,488.25	$1,179.97
VO Creative Design Activity	1100-118	$5,384.90	$13,382.11	$9,934.26	$7,059.82	$7,607.39
VO Culinary Catering Activit	1100-119	$4,872.17	$992.59	$1,287.72	-$1,672.17	$2,679.60
VO DECA Activity	1100-120	$3,382.74	$3,382.74	$3,463.90	$3,500.87	$2,865.61
VO Diesel Tech Activity	1100-121	$0.00	$0.00	$0.00	-$11,348.93	-$11,348.93
VO FBLA Activity	1100-122	$3,254.54	$3,642.17	$2,286.40	$3,964.50	$3,964.50
VO FCCLA Activity	1100-123	$611.51	$3,402.62	$2,522.90	$1,242.63	-$896.98
VO FFA Activity	1100-124	$15,570.16	$9,376.11	$13,027.38	$6,618.88	$4,940.32
VO FFA Alumni Activity	1100-125	$903.25	$903.25	$429.41	$429.41	$429.41
VO Culinary Activity	1100-126	$0.00	$37.87	$1,068.52	$454.52	$1,667.23
VO General Activity	1100-127	$808.06	$4,901.57	$5,463.06	$1,073.02	$461.11
VO HVAC Activity	1100-128	$368.27	$194.00	$0.00	$5,469.61	$5,478.99
VO Jackson Street Activity	1100-129	$0.00	$0.00	$0.00	$0.00	$829.75
VO K Henry Memorial	1100-130	$7,077.43	$7,077.43	$7,051.43	$7,126.43	$7,126.43
VO Machine Shop Activity	1100-131	$103.10	$103.10	-$18.05	-$63.05	$38.95
VO Masonry Activity	1100-132	$0.00	$0.00	$1,029.26	$1,365.48	$0.00
VO Practical Nursing Activit	1100-133	$2,710.77	$1,879.51	$2,758.27	$1,413.87	$1,088.80
VO Sys Operation Activity	1100-134	$0.00	$0.00	$0.00	$0.00	$0.00
VO SkillsUSA Activity	1100-136	$0.00	$0.00	$0.00	-$6,633.49	-$6,772.49
VO Vo Ag Activity	1100-137	$1,922.38	$2,797.78	$1,938.63	$4,228.66	$1,884.12
VO Welding Activity	1100-138	$2,757.12	$1,232.46	$712.83	$569.76	$914.18
VO Drafting Activity	1100-139	$0.00	$0.00	$0.00	$0.00	$0.00
VO HLTH OCC Activity	1100-144	$119.71	$109.16	$267.48	$301.55	$1,018.86
VO Drafting Activity	1100-147	$0.00	$0.00	$0.00	-$76.60	-$101.60
VO Woodworking Activity	1100-149	$1,757.53	$617.07	$3,663.47	$2,984.85	$1,292.30
VO Auto Collision Activity	1100-198	$0.00	$0.00	-$32,000.00	-$32,000.00	$0.00
VO Auto Tech Activity	1100-199	$0.00	$0.00	-$16,000.00	-$16,000.00	$0.00
VO General Activity Supplies	1100-267	$87.92	$87.92	$87.92	$87.92	$0.00
VO Community Garden Grant	1100-V01	$0.00	$0.00	$0.00	$0.00	$0.00
Total Vocational Accounts		$69,408.40	$70,518.99	$27,918.85	-$10,273.15	-$17,712.01

Booster Accounts

Student Activity	Project Code	Beg. Balance 2014-15	Beg. Balance 2013-14	Beg. Balance 2012-13	Beg. Balance 2011-12	Beg. Balance 2010-11
BSTR Building	1050-500	$12,303.02	$27,178.00	$3,062.02	$35,186.41	$32,597.54
BSTR HS Basketball	1050-501	$552.22	$825.23	$1,022.48	$277.48	$1,087.48
BSTR HS Baseball/Softball	1050-502	$15,327.80	$1,027.80	$152.80	$623.80	$573.80
BSTR HS Cheerleading	1050-503	$110.00	$110.00	$110.00	$100.00	$100.00
BSTR HS Cross Country	1050-504	$485.85	$485.85	$485.85	-$14.15	$385.85
BSTR HS Football	1050-505	$496.69	$3,000.58	$6,534.58	$352.92	$2,846.63
BSTR HS Golf	1050-506	$598.83	$468.58	$664.48	$3,266.12	$916.50
BSTR HS Soccer	1050-507	$580.01	$2,035.81	$3,979.32	-$70.89	$3,664.70
BSTR HS Tennis	1050-508	$556.91	$556.91	$1,076.91	$439.22	$1,939.22
BSTR HS Track	1050-509	$602.70	$452.80	$452.80	$37.50	-$162.50
BSTR HS Volleyball	1050-510	$499.33	$1,585.47	$2,049.22	$2,900.22	$3,084.72
BSTR EQUIPMENT	1050-512	$0.00	$0.00	$0.00	$0.00	$0.00
BSTR Building Trans	1050-513	$0.00	$0.00	$0.00	$0.00	$0.00
BSTR Building	1050-514	$0.00	$0.00	$0.00	$0.00	$0.00
BSTR - Choir	1050-515	$0.00	$0.00	$0.00	$0.00	$0.00
BSTR Zizzer Athletic Found	1050-516	$2,051.02	$0.00	$0.00	$0.00	$0.00
BSTR Zizzer Athletic Found	4030-615	$12,046.56	$6,313.00	$0.00	$0.00	$0.00
Total Booster Accounts		$46,210.94	$44,040.03	$19,590.46	$43,098.63	$47,033.94

(This page intentionally left blank)